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ABSTRACT

The manual, one in a series to assist in planning procedures for local and State vocational agencies, contains two basic sets of information needed to use the Local Education Agency Model. Section 1 contains data element definitions, data collection forms and instructions, and editing and keypunching instructions. Section 2 consists of annotated examples of all of the outputs produced by the model including those used by the planning committee as well as those needed for input error checking and editing. A series of appendixes list suggested codes and classifications.
(MS)

A Vocational Education Planning System

FOR LOCAL SCHOOL DISTRICTS

NEW JERSEY STATE DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL EDUCATION
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TRENTON, N.J. 08625

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LOCAL EDUCATION AGENCY USERS' DATA COLLECTION MANUAL

Vol. II

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A VOCATIONAL EDUCATION PLANNING SYSTEM
FOR
LOCAL SCHOOL DISTRICTS

Volume II: Local Education Agency Users'
Data Collection Manual

Produced For

Edison Township
Linden

Lower Camden County Regional
High School District

Middlesex County Vocational Schools

Somerset County Vocational School
and Technical Institute

and

The State Department of Education
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With the Assistance of

Government Studies and Studies, Inc.

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July 1970 - June 1973

Acknowledgments

The Division of Vocational Education of the New Jersey State Department of Education has long recognized the need to introduce more science into the art of educational planning. This publication is an outgrowth of its efforts to devise more systematic, objective, and precise bases for program decisions. The Division has determined, moreover, that the key to the success of its system is to insure that the Local Education Agency has an advanced planning capability.

Grateful acknowledgment is given to Dr. Robert M. Worthington, former Assistant Commissioner of Education (DVE), for initiating this study and to Mr. Stephen Poliacik, Assistant Commissioner of Education (DVE), for his guidance and support in continuing the study when problems seemed insurmountable. Also, to Former Commissioner of Education, Dr. Carl L. Marburger, and Acting Commissioner of Education, Dr. Edward W. Kilpatrick for their support and patience. Appreciation is further expressed to the Superintendents of the five LEAs: Mr. Charles A. Boyle, Edison; Mr. Americo R. Taranto, Linden; Mr. Joseph R. Wilson, Somerset; Mr. Leonard A. Westman; Lower Camden County Regional High School; and Dr. J. Henry Zanzalari, Middlesex County Vocational Schools and Technical Institute for their cooperation and understanding.

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Series Preface

Planning is a universal concept based on the proposition that if you think a bit about what you intend to do, you are likely to do whatever it is better than if you don't think about it. This process of thinking ahead generally involves gathering information, analyzing the information and then formulating one or more courses of action to follow. The planning system presented here embodies these elements in operational procedures for planning for school districts.

The Vocational Education Planning System for Local School Districts draws heavily upon a growing body of experience in educational planning which has been generated by Government Studies and System (GSS). The introduction describes these concepts. Out of this experience has evolved a set of planning techniques, particularly suited by design and through actual use, to enable effective planning. The bases for and uses of indicators, planning factors, forecasts, models and others of these techniques are clearly laid out in this manual as they appear in the normal course of the planning cycle.

The manual is one of several resulting from a project to design planning procedures for local and state vocational education agencies. This manual describes the overall planning process for LEAs. It is to be used in conjunction with the following manuals:

Volume I: Local Education Agency Users' Manual

Volume II: Local Education Agency Users' Data Collection Manual

Volume III : Local Education Agency Planning Analyst's Procedures

Volume IV : State Application Funding Procedures

Volume V : Enrollment Forecasting Procedures

Volume VI : Procedure for Estimating Adult and Post-Secondary Potential Enrollment

Volume VII : Job Demand Forecasting Program

Volume VIII: Training Materials

Volume IX : Guide to Project Manuals

The most important ingredients in effective planning, however, are the people who do the planning. The planning team itself should include, at the very least, those who are going to be directly responsible for the execution of the plan, once developed, and those who are otherwise directly affected by the plan. People who participate in the planning process, who see their input take shape in a plan, tend to be better advocates and implementors of that plan.

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INTRODUCTION

This manual contains two basic sets of information needed to use the LEA Model:

in Section I are data element definitions, data collection forms and instructions, and editing and keypunching instructions.

in Section II are annotated examples of all of the outputs produced by the model; those used by the planning committee (which are also presented in Volume I), as well as those needed for input error checking and editing.

Section I has a series of Appendices which list suggested codes and classifications.

Section I

Data Collection Forms and Procedures

CHAPTER 1

DATA COLLECTION FORMS AND CONTENTS

1.0 HOW TO GATHER THE DATA

1. DATA COLLECTION FORMS. Forms are provided to facilitate the collection of data required for the district planning model. During the initial data collection cycle for a school district, these forms are filled out completely for each school in the district providing initial current year and forecasted data. For subsequent annual updates, it is only necessary to enter data in selected fields on selected forms (see Paragraph 1.0.3 below). Refer to Paragraph 1.1 for a discussion of the data collection forms.
2. FIELD DESCRIPTIONS. Descriptions of each field on the data collection forms are discussed in Paragraph 1.2 and instructions are provided are for the correct use, field by field, of each data collection form. A form-by-form index of fields is provided in Paragraph 1.2 to enable quick location and up-dating of desired fields.
3. GATHERING THE DATA. Using the planning data set as a check-list, it is suggested that the staff at each school compile one packet of forms for their school for each time-frame; current year, completed year and forecasted data. Such a

packet of forms is prepared for each instructional level in the school. Refer to Table 1 for a list of the planning data set. Only those fields indicated in columns 2, 3, and 4 of the data set matrix should be filled out. The forms on which those fields are found are indicated in column 1 of the matrix. Table 2 below lists the forms required for each time-frame. The district staff should collect three packets of the completed forms for each instructional level from each school in the district, check them for completeness and readability, copy them for backup and send the originals for keypunching.

Handling of the data, once returned from keypunching is discussed in Volume III-Analyst's Procedures.

TABLE 1

THE PLANNING DATA SET

	Data Collected for Each Instructional Division			
	Data Card	Page Number of Field Description	At District Level	At School Level
IA District (LEA) Background				
LEA Number	LEA	III-46	X	
*County	LEA	III-46	X	
*School District	LEA	III-46	X	
*Current School Year	LEA	III-46	X	
*LEA Name	LEA	III-46	X	
IB Overhead				
*Full time Equiv. Staff	OVA	III-56		X
*Full time Equiv. Students	OVA	III-57		X
*Voc. Non-Teaching Staff	OVB	III-58		X
*Current Total Space	OVB	III-58		X
*Space Alloc. to. Voc. Admin.	OVB	III-59		X
*Overhead A/C#	ACE	III-27	X	
*Sub-Number	ACE	III-27	X	
*Inflation Rate	ACE	III-27	X	
*A/C				
II Teachers				
*Voc. Teacher Attrition Rate	LPR	III-47	X	
*Non-Voc. Teacher Attrition Rate	LPR	III-47	X	
*Fringe Benefits (%)	LPR	III-48	X	
*Substitution Allowance (%)	LPR	III-48	X	
*Average Salary Increase (%)	LPR	III-49	X	
*Entrance Salary Increase (%)	LPR	III-49	X	
Program				
*FTE Teachers	CUR	III-36		X
*Avg. Entrance Salary/Teachers	CUR	III-36		X
*Avg. Salary Voc./Teachers	CUR	III-36		X
*Teacher Avail. Periods	PPR	III-64	X	
*Teacher Avail. Weeks	PPR	III-64	X	

TABLE 1 (continued)
THE PLANNING DATA SET

	Data Collected for Each Instructional Division			
	Data Card	Page Number of Field Description	At District Level	At School Level
<p>IIIA Facilities</p> <p>*Space Use (Voc/Non-Voc)</p> <p>*Space Type</p> <p>*Facilities Available</p> <p>*Stations Available</p> <p>*Sq. Ft./Station</p> <p>*Periods/Week Available</p> <p>*Stations Utilization</p> <p>*Space Name</p>	<p>FAC</p> <p>FAC</p> <p>FAC</p> <p>FAC</p> <p>FAC</p> <p>FAC</p> <p>FAC</p> <p>FAC</p>	<p>III-42</p> <p>III-42</p> <p>III-42</p> <p>III-42</p> <p>III-42</p> <p>III-44</p> <p>III-43</p> <p>III-45</p>	<p>X</p> <p>X</p> <p></p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>
<p>IV Material, Supplies & Travel</p> <p>*Materials Cost Increase/Decrease</p> <p>*Travel Cost Increase/Decrease</p> <p>*Materials Cost/Student</p> <p>*Travel Cost/Student</p>	<p>PGM</p> <p>PGM</p> <p>CUR</p> <p>CUR</p>	<p>III-61</p> <p>III-62</p> <p>III-37</p> <p>III-37</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p></p> <p></p> <p></p> <p></p>
<p>VA Equipment & Equipment Maint.</p> <p>*Equipment Maintenance Factor</p> <p>*CY Voc. Equipment Value</p> <p>Program</p> <p>*New Equipment Cost</p> <p>*Repl. Equipment Cost</p>	<p>LPR</p> <p>LPR</p> <p>EQP</p> <p>EQP</p>	<p>III-50</p> <p>III-50</p> <p>III-41</p> <p>III-41</p>	<p>X</p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p>X</p> <p>X</p>
<p>VI Programs</p> <p>*Level (PS,S,A)</p> <p>*Type (Voc/Non-Voc)</p> <p>*Category</p> <p>*Program Number</p> <p>*Program Name</p> <p>*Completion Rate</p> <p>*Placement Rate</p>	<p>PGM</p> <p>PGM</p> <p>PGM</p> <p>PGM</p> <p>PGM</p> <p>MAN</p> <p>MAN</p>	<p>III-60</p> <p>III-60</p> <p>III-60</p> <p>III-60</p> <p>III-63</p> <p>III-52</p> <p>III-53</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>

TABLE 1 (continued)
THE PLANNING DATA SET

	Data Collected for Each Instructional Division			
	Data Card	Page Number of Field Description	At District Level	At School Level
VI Programs (cont'd)				
*Program Name (cont'd)				
*Desired Average Class Size				
*County Manpower Needs				
*LEA Target Portion				
*Social Demand				
VII Courses				
*Reg. School Year Duration/Level				
*Maximum Pers./Week Level				
*Course Type (Voc/Non-Voc)				
*Course Number				
*O.E. Code Number				
*Space Type				
*Periods/Week				
*Course Length				
*Course Name				
VIII Student Enrollment Program				
*Program Year of Student				
*Grade of Student				
*Full Time Students				
Course No. Program				
*Program Year of Course				
*Grade (of Student)				
*Full-Time Students				
	PPR	III-64	X	
	MAN	III-54	X	
	MAN	III-54	X	
	SOC	III-65	X	
	TIN	III-66	X	
	TIN	III-67	X	
	CRD	III-30	X	
	CRD	III-30	X	
	CRD	III-30	X	
	CRD	III-30	X	
	CRD	III-31	X	
	CRD	III-31	X	
	CRD	III-31	X	
	ENR	III-38		X
	ENR	III-38		X
	ENR	III-38		X
	CRE	III-32		X
	CRE	III-32		X
	CRE	III-33		X

TABLE 2
Required Forms (card types) by Time Frame

<u>Packet 1</u> <u>Current Year</u>	<u>Packet 2</u> <u>Completed Year</u>	<u>Packet 3</u> <u>Forecasted</u>
LEA*	ACE (multiple)	ACE (multiple)
OVA	MAN (multiple)	MAN (multiple)
OVB	LPR	SOC (multiple)
ACE (multiple)	PGM (multiple)	LPR
FAC (multiple)	CUR (multiple)	
PPR	EQP (multiple)	
LPR		
CUR (multiple)		
PGM (multiple)		
LPR**		
EQP (multiple)		
ENR (multiple)		
CRE (multiple)		

* Should be filled out completely as a header to the update.

** Only upon construction completion.

1.1 DATA COLLECTION FORMS. On the following pages are found exhibits of the data collection forms used in compiling the district planning data set. Below is an index, in alphabetical order, of the forms.

	<u>Page</u>
(ACE) Overhead Account Entries	12
(CRD) Course Descriptor	13
(CRE) Course Enrollment	14
(CUR) Current Year Program Data	15
(ENR) Program Enrollment	16
(EQP) Equipment	20
(FAC) Current Facilities Descriptor	17
(LEA) LEA Identification	18
(LPR) LEA Basic Parameters	19
(OVA) Total Staff	19
(OVV) Non-Vocational Staff	19
(PPR) Program Parameters	20
(SOC) Social Demand	20
(TIM) Time Factors	19

ERIC
Full Text Provided by ERIC

OVERHEAD

[illegible]

Instructions: Use this form to "list" every course offered, both vocational and general, in all of the various vocational programs offered in the LEA. If a vocational student can register for a course as part of his program curriculum, it should be included in this master descriptor file.

<p>Course Type _____ Course Number _____ O. E. Code Number _____ (V=Voc., M=Math., E=Eng., etc.)</p> <p>Space Type _____ Periods Per Week _____ Class Meets _____ Course Length _____ Year of Course Length Has _____ (Weeks) _____ Change Changed to _____ Course Name _____</p>	<p>Course Type _____ Course Number _____ O. E. Code Number _____ (V=Voc., M=Math., E=Eng., etc.)</p> <p>Space Type _____ Periods Per Week _____ Class Meets _____ Course Length _____ Year of Course Length Has _____ (Weeks) _____ Change Changed to _____ Course Name _____</p>
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C R E COURSE ENROLLMENT KEY B COL. 5-15 see PGM

Instructions: See manual for definitions of course sectors, vocational course enrollment and general course enrollment (offered within the scope of a voc. program) before proceeding. Complete a CRE card for vocational programs only. Under each vocational program, use CRE cards to describe vocational students taking vocational courses and vocational students taking related courses.

PROGRAM YEAR	COURSE NO.	GRADE
COURSE SECTOR ENROLLMENT		
16	70	
71	72	
72	73	
73	74	
74	75	
75		
49		

PROGRAM YEAR	COURSE NO.	GRADE
COURSE SECTOR ENROLLMENT		
16	70	
71	72	
72	73	
73	74	
74	75	
75		
49		

PROGRAM YEAR	COURSE NO.	GRADE
COURSE SECTOR ENROLLMENT		
16	70	
71	72	
72	73	
73	74	
74	75	
75		
49		

PROGRAM YEAR	COURSE NO.	GRADE
COURSE SECTOR ENROLLMENT		
16	70	
71	72	
72	73	
73	74	
74	75	
75		
49		

PROGRAM YEAR	COURSE NO.	GRADE
COURSE SECTOR ENROLLMENT		
16	70	
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72	73	
73	74	
74	75	
75		
49		

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COURSE SECTOR ENROLLMENT		
16	70	
71	72	
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73	74	
74	75	
75		
49		

PROGRAM YEAR	COURSE NO.	GRADE
COURSE SECTOR ENROLLMENT		
16	70	
71	72	
72	73	
73	74	
74	75	
75		
49		

PROGRAM YEAR	COURSE NO.	GRADE
COURSE SECTOR ENROLLMENT		
16	70	
71	72	
72	73	
73	74	
74	75	
75		
49		

PROGRAM DESCRIPTION -- INSTRUCTIONS: Describe every vocational program offered by LEA. All data reported on the following CUR, PPR, MAN, EQP, SOC, ENR, PRV, and CRE forms should relate to this program.

P G M PROGRAM

One PGM Card is required for each vocational, related, and academic program
PROGRAM LEVEL
(E=elementary S=secondary P=post-secondary A=adult)

PROGRAM TYPE

(V=Voc., R=Related, A=Academic)

PROGRAM IDENTIFICATION NUMBER

(Use M=Math, E=Engl., etc. for related and academic programs)

PROGRAM CATEGORY

(R=regular H=handicapped
D=disadvantaged C=Co-op M=remedial)

CURRENT SCHOOL YEAR

% MATERIALS COST INCREASE OR DECREASE PER STUDENT
(indicate the % this cost has changed per pupil compared to previous year)

--Put a dash above entry if it is a decrease

% TRAVEL COST INCREASE OR DECREASE PER STUDENT
(indicate the % this cost has changed per pupil compared to previous year)

--Put a dash above entry if it is a decrease

PROGRAM NAME

KEY B COL. 5-15 see PGM

C U R CURRENT YEAR PROGRAM DATA

One CUR Card is required for each vocational, related, and academic program
NUMBER OF TEACHERS PRESENTLY TEACHING THIS PROGRAM

AVERAGE SALARY OF VOC. TEACHERS (for this program)

AVERAGE ENTRANCE SALARY OF VOC. TEACHERS
(for this program)

MATERIALS AND SUPPLIES COST PER STUDENT

TRAVEL COST PER STUDENT

M A N MANPOWER KEY B COL. 5-15 see PGM

Complete only for vocational programs
PROGRAM COMPLETION RATE
(as a % of those enrolled in the last year of the program)

PLACEMENT RATE (as a % of completions available for job in field for which they trained)

COUNTY FORECAST OF MANPOWER NEEDS FOR THIS OCCUPATION
(obtain figures from Manpower Forecast provided by State Div. of Voc. Ed.)

% OF THE FORECAST COUNTY MANPOWER NEEDS YOUR LEA IS TO SUPPLY FROM THIS PROGRAM

E N R PROGRAM ENROLLMENT KEY B COL. 5-15 see PGM

Instructions: Complete this card only for vocational programs. If the enrollment for a given program year is composed of students majoring in this program, report the number from each grade level enrolled in that program year. To accomplish this several enrollment sections of this form may have to be filled out. See manual for examples.

<p>PROGRAM YEAR <u>16</u></p> <p>GRADE <u>24</u> <u>25</u></p> <p>FULL TIME STUDENT ENROLLMENT (TOTAL) (The sum of those pupils majoring in this program, for all years of the program)</p> <p><u>16</u> <u>70</u> <u>71</u> <u>72</u> <u>73</u> <u>74</u> <u>75</u> <u>76</u></p>	<p>PROGRAM YEAR <u>16</u></p> <p>GRADE <u>24</u> <u>25</u></p> <p>FULL TIME STUDENT ENROLLMENT (TOTAL) (The sum of those pupils majoring in this program, for all years of the program)</p> <p><u>16</u> <u>70</u> <u>71</u> <u>72</u> <u>73</u> <u>74</u> <u>75</u> <u>76</u></p>
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CURRENT FACILITIES DESCRIPTOR KEY A COL. 5-10, 14-15 see LEA

Instructions: Complete a current facilities descriptor for each space type for vocational, related, and academic programs.

SPACE USE

(V= Voc N= general)

SPACE TYPE

(Enter code no. you have assigned to this kind of space)

FACILITIES PRESENTLY AVAILABLE

STATIONS PRESENTLY AVAILABLE

SQ. FT. PER STATION

PERIODS PER WEEK FACILITY IS AVAILABLE FOR USE
(This represents availability for use, not the number of periods facility is scheduled to be used.)

STATION UTILIZATION (See User's Manual for future calculations).

SPACE NAME

SPACE USE

(V=Voc N=general)

SPACE TYPE

(Enter code no. you have assigned to this kind of space).

FACILITIES PRESENTLY AVAILABLE

STATIONS PRESENTLY AVAILABLE

SQ. FT. PER STATION

PERIODS PER WEEK FACILITY IS AVAILABLE FOR USE
(This represents availability for use, not the number of periods facility is scheduled to be used.)

STATION UTILIZATION (See User's Manual for future calculations).

SPACE NAME

LEA NAME

AYE

AV - Area Voc.

VT - Voc. Tech.

Instructions for Keypunching

On all forms with "Key A" under the title, On all forms with "Key A" under the title, for columns 5-10 (LEA number) and 14-15 (current year), see the LEA identification form for the values. Key A appears on the: LEA, LPR, TIM, OVA, OVB, ACE, FAC, CRD, CDP cards.

On all forms with "Key B" under the title, for columns 5-15 (5) program level (6) program type (7-11) program category (14-15) current year, see the PGM Program form for the values. Key B appears on the: PGM, CUR, PPR, MAN, EQP, SOC, ENR, CRE cards.

O V A OVERHEAD DESCRIPTOR

KEY A COL. 5-10, 14-15 see LEA

TEACHER ATTRITION RATE

(% of last years total voc. teaching staff not returning this year)

NON-VOC. TEACHERS ATTRITION RATE

(% of last years non-voc. teaching staff not returning this year)

FRINGE BENEFITS

FRINGE BENEFITS
(as a % of total salaries)

AVERAGE SALARY INCREASE INCREMENT

(returning teachers & increase over last years salary)

ENTRANCE SALARY INCREASE INCREMENT

(% increase over last years entrance salary)

EQUIPMENT MAINTENANCE COST

(as a % of the value of all voc. equipment in LEA)

VALUE OF VOC. EQUIPMENT IN LEA FOR THE CURRENT SCHOOL YEAR

(Base this figure on cost rather than depreciated value.)

T I M E F A C T O R S

KEY A COL. 5-10, 14-15 see LEA

(If the number of weeks the school is open during the regular school year, or periods per week change this year or in the next five years, indicate the current schedule and the changes)

[illegible][illegible]

34.E 1 3 1 P 1 A 1 42 43 44
E=Elementary S= Secondary P=Post-Sec A=Adult

O V A OVERHEAD DESCRIPTOR

KEY A COL. 5-10, 14-15 see LEA

TOTAL STAFF IN LEA

(teachers and other admin. staff, both voc. & non-voc. Adjust to include part time staff)

TOTAL FULL TIME EQUIVALENT STUDENTS IN LEA

(include all students, both voc. & non-voc., also adjust to account for part time students)

O V B OVERHEAD DESCRIPTOR

KEY A COL. 5-10, 14-15 see LPA

VOC. NON-TEACHING STAFF (All administrators, counsellors, etc.)

90 CURRENT TOTAL SPACE (SO. FT.) IN LEA (include

all space both voc. & non-voc.

SPACE CURRENTLY ALLOCATED TO VOC. ADMIN.

P P R PROGRAM PARAMETERS KEY B COL. 5-15 see PGM
Complete one PPR Card for each vocational, related, and academic program.

AVERAGE CLASS SIZE DESIRED



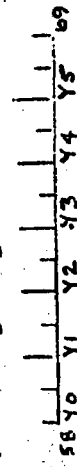
TEACHER AVAILABILITY-PERIODS

(periods per week a full time teacher is available to teach program)



TEACHER AVAILABILITY - WEEKS

(Weeks per year a full time teacher is available to teach program)

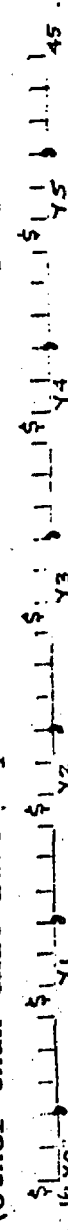


E Q P EQUIPMENT KEY B COL. 5-15 see PGM

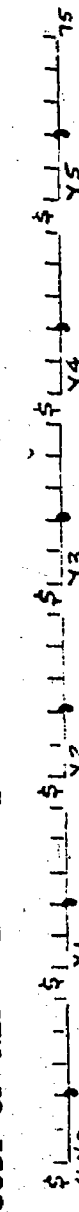
Complete one EQP Card for each vocational, related, and academic program. Equipment costs for related programs should be the pro-rated equipment costs due to the vocational students in the related programs.

COST OF ADDITIONAL NEW EQUIPMENT FOR THIS PROGRAM

(other than that added by means of a construction project)



COST OF REPLACEMENT EQUIPMENT FOR THIS PROGRAM

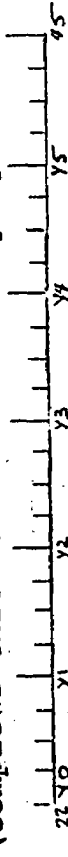


S O C SOCIAL DEMAND (this is the number of students who might take the course; not enrollment planned for.)
KEY B COL. 5-15 see PGM

Complete the SOC Card for vocational programs only.

SOCIAL DEMAND

(Complete this forecast whether program is new or existing)



1.2 FIELD DESCRIPTIONS: Descriptions of, and directions for, the collection of each individual element of the planning data set are contained on the following pages. The index below organizes the data elements by the data collection forms used to compile the elements. Used in conjunction with the data set matrix (Table 1), this index enables easy reference to all data elements.

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OVERHEAD ACCOUNT ENTRIES (ACE)

OVERHEAD ACCOUNTS NUMBER (19-23) SUB-NUMBER (24) AND LISTING

If there are any overhead accounts in addition to those mentioned on the form, add them to complete overhead account listing. Be sure to include the account number, and sub-number (if applicable), in addition to the account name.

INFLATION RATE (35-37)

An Inflation Rate is to be entered for each overhead account. This figure, expressed as a 3 place decimal, will indicate the straight inflationary rate by which you anticipate the current year's figures to increase by over the next five years. (Put a dash above the entry if you expect a decrease in the costs.)

Example: .0 7 5 = a 7½ decrease.

EXAMPLE OF COMPLETED OVERHEAD ACCOUNT ENTRIES

A C E OVERHEAD ACCOUNT ENTRIES

Please Read Following Instructions Before Proceeding

OVERHEAD

Account Name	Acct. No. & Sub. N	Inflation Rate	Current Cost Fig. for each Acct.	Y0	Y1	Y2	Y3	Y4	Y5
Administration	OV 100	08	3447						
Instruction	16 17	35 37							
Direct/Student	OV 200A	07	81819						
Instruction									
Indirect/Student	OV 200B	07	17913						
Attendance									
Services/Student	OV 300	03	466						
Health									
Services/Student	OV 400	02	1316						
Transportation/Student	OV 500	05	13110						
Plant Operation/Square Feet	OV 600	10	138						
Plant									
Maintenance/Sq. Ft.	OV 700	10	26						
Staff 800A									
Oriented/Teacher	OV F H	10	59673						
Student 800B	OV I A								
Oriented/Student	OV X R	055	310						
Property 800C	OV E G								
Oriented	OV D E	06	05						
Food Services/Student	OV 900	05	77						
Student Activities/Student	OV 1000	07	2851						
Community Services/Student	OV 1100								
Capital Outlay/Square Feet	OV 1200								
Debt Principal	OV 1320								
Service Interest	OV 1330								
			397670	318136	254509				

Example: .055 = causes each year's account costs to increase by 5 % over the previous year's level, and it will continue to increase at this rate for the next five years.

If any overhead account will not change (increase or decrease) at a constant inflation rate over the next five years, enter the estimated dollar amount for the current year and for each year of the five year projection for the account.

CURRENT AND PROJECTED OVERHEAD COSTS (39-80)

Enter the current year (YO) budget costs for each account. The projected costs for the next five years will be calculated by the computer taking into account the designated rate of cost escalation for each account, unless dollar figures have been entered for a specific account(s) because a constant rate of change is not anticipated.

Note: This section should be completed for each level (secondary, post secondary, and adult) where data is available for calculation of overhead. Completing this form may force the staff to decide how to allocate overhead between levels (e.g., facility costs between secondary and adult which use the same building).

COURSE DESCRIPTOR (CRD)

COURSE TYPE (17)

Indicate the course type by entering V for vocational courses. Related and academic courses are to be classified into programs.

For example, all the Mathematics courses (e.g., Algebra, Trigonometry) are to be combined into a Mathematics program. All the Mathematics courses would use a course type M. Similarly, use S for all the Science courses, E for all the English courses, G for Guidance courses, and so forth.

COURSE NUMBER (18-23)

Enter the unique course code number which corresponds to the course name. No two courses should ever have the identical course number. Dash numbers, 191-1, can be used.

O.E. CODE NUMBER (24-31)

Enter the complete O.E. identification code number (4, 6, or 8 digits, as applicable) which corresponds to the course being described. This applies only to vocational courses.

SPACE TYPE (32-34)

Enter the unique code number which represents the type space used for instruction of this course. (See Appendix I for Type Codes)

PERIODS PER WEEK CLASS MEETS (35-52)

For the current year, and each of the next 5 years, indicate the number of periods a week this course meets for instruction. (The decimal entry permits recording of full and part periods.)

Example: A typing class meets 1-1/2 periods a day five times a week. The entry would be 7.5.

COURSE LENGTH (IN WEEKS) (53-54)

Report the number of weeks during the school year this course will be conducted.

YEAR OF CHANGE (55-56)

If there is a change in the course length contemplated during the next five years, note the year the change will occur.

COURSE LENGTH HAS CHANGED TO (57-58)

Indicate the number of weeks during the school year this course will be conducted under the anticipated revised schedule. (Only the change over the five year period is permitted.)

COURSE NAME (61-80)

Record the name of this course.

COURSE ENROLLMENT (CRE)

The CRE cards supply the vocational enrollments which correspond to the previously described vocational courses by the description (CRD) cards. While it is necessary to complete only one CRD card for each course, there may be many CRE cards for each CRD, to account for all of the course-sector enrollments.

The CRE cards should be completed only for vocational programs. Under each vocational program, use CRE cards to describe vocational students taking vocational courses and vocational students taking related and academic courses. For the related and academic courses, use the detailed course. For example, in the area of Mathematics, Algebra 9 or Trigonometry would be used for CRE cards. The model will combine all the Mathematics courses, Science courses, etc., under the vocational programs into respective related and academic programs.

PROGRAM YEAR (16)

Indicate which year of the program, (not calendar year) this course will be taught in. (Is it a 1st year course, 2nd year course, 3rd year course or 4th year course?)

COURSE NUMBER (18-23)

Enter the number for this course used on the "Course Descriptor" (CRD) card.

GRADE (24-25)

The grade refers to the grade level, for a number of students enrolled in the program year specified. If the course enrollment is a mixture of students from different grades; a "Course Sector Enrollment" form must be completed for each grade from which the students are enrolled in this program year. (See Course Enrollments below for examples.)

COURSE ENROLLMENTS (26-49)

The purpose of the course enrollment entry is to account for the enrollment of full-time vocational students in all courses in vocational related and non-vocational in a particular program curriculum. These enrollment figures should also reflect those non-vocational students taking vocational courses. That is for

voc. course enrollment	count	<u>all</u> vocational and non vocational students at this grade level taking the course.
general course enrollment	count	vocational program majors taking the general course. <u>Therefore</u> , this figure <u>does not</u> represent total enrollment in the general course.
course sectors	=	the enrollment for each course is divided into sectors. Each sector count represents students from each grade level of a program taking the course. Therefore, a count of the students from all programs and grade levels would be equivalent to the course enrollment. See example #5.

Examples:

- (1) All students (50) taking the voc. courses are vocational majors from the 9th grade, and this is the 1st year of the program.

Entries would be:

<u>Program Number</u>	<u>Program Year</u>	<u>Course Number</u>	<u>Grade</u>	<u>Course Sector Enrollment</u>
0102	1	1215	9	50 (e.g., for YO)

- (2) Students taking the voc. course in the 1st year of the program are a mixture of vocational majors (30) from the 9th grade and vocational majors (20) from the 11th grade. In this instance two Course Sector Enrollments are to be completed.

Entries would be:

<u>Program Number</u>	<u>Program Year</u>	<u>Course Number</u>	<u>Grade</u>	<u>Course Sector Enrollment for the Year in Question</u>
0102	1	1215	9	30

<u>Program Number</u>	<u>Program Year</u>	<u>Course Number</u>	<u>Grade</u>	<u>Course Sector Enrollment</u>
0102	1	1215	10	20

- (3) Some (10) of the students taking the 1st year of a general course (examples Math, English, etc.) included in the vocational program are college preparatory majors. Most (30)

of the others in the course are vocational majors.

All are 9th grade students.

Entries are:

<u>Program Number</u>	<u>Program Year</u>	<u>Course Number</u>	<u>Grade</u>	<u>Course Sector Enrollment</u>
9000	1	2152	9	30*

* This figure includes only the vocational student portion taking a general course offered in the vocational program. It excludes the college preparatory students. There are no course sector (CRE) cards required for non-vocational students taking general courses.

- (4) Some (40) of the students taking a 1st year vocational course are vocational majors in the program, and some (10) are college preparatory students. All are 9th grade students.

Entries are:

<u>Program Number</u>	<u>Program Year</u>	<u>Course Number</u>	<u>Grade</u>	<u>Course Sector Enrollment</u>
0102	1	1215	9	40
9000	1	1215	9	10

- (5) To summarize; for program 0102, course 1215, having an enrollment of vocational majors from different grades, in different years of the program, 3 CRD course sector cards would be completed.

<u>Program Number</u>	<u>Program Year</u>	<u>Course Number</u>	<u>Grade</u>	<u>Course Sector Enrollment</u>
0102	1	1215	9	10
0102	1	1215	10	15
0102	2	1215	10	16

CURRENT YEAR PROGRAM DATA (CUR)

One CUR card for each vocational program and for each related and academic program is required. The program type and program identification are the same as used on the PGM card.

NUMBER OF TEACHERS PRESENTLY TEACHING THIS PROGRAM (16-19)
Report only the current number of full time equivalent (FTE) instructors presently required to teach the vocational students only in this program. To make this FTE the figure should be adjusted for the inclusion of part time teachers in addition to the full time staff.

AVERAGE SALARY OF VOC. TEACHERS (20-24)

Total the salaries of all vocational teachers in this program, divided by the number of teachers. The result will be the average salary.

Example:

<u>Program*</u>	<u>Teaching Staff* For This Program</u>	<u>Teaching Staff* Total Salaries</u>
Health Occupations	5	\$45,750
<u>Calculation</u>		<u>Average Salary*</u>
<u>Salaries</u>	<u>\$45,750</u>	\$9,150
<u>No. of Staff</u>	<u>5</u>	

*Note: The purpose of this calculation is to determine the average salary paid instructors of this particular program, NOT the general, average teacher salary for all programs.

AVERAGE ENTRANCE SALARY OF VOC. TEACHERS (25-29)

For Voc. teachers of this program, indicate the average entrance salary for the current year.

Example:

3 new teachers, with varying degrees of experience, are joining the staff in the LEA to instruct in the Health Occupation Program. Each is entering at a different salary.

<u>TEACHER</u>	<u>SALARY</u>	
#1	\$ 7,500	
#2	9,200	
#3	10,300	Total entrance salaries of new
	<u>\$27,000</u>	teachers for this program.

CALCULATION

Total entrance salaries for program	<u>\$27,000</u>	Average Entrance
Number of entering teachers for program	3	salary of voc. teachers (of this program) \$9,000.

MATERIALS, SUPPLIES, & EQUIPMENT RENTALS COST PER STUDENT (35-39)

Having previously determined the materials, supplies, and equipment rental cost for this program, per full time equivalent student, enter this figure for the current year.

Note: The definition and calculation needed to answer this question was delineated previously in order to determine "% Materials Cost Increase or Decrease Per Student," on the PGM card.

TRAVEL COST PER STUDENT (40-44)

Having previously determined the travel cost for this program, per full time equivalent student, enter this figure for the current year.

Note: The definition and calculation needed to answer this question was delineated previously in order to determine "% Travel Cost Increase Or Decrease Per Student," on the PGM card.

PROGRAM ENROLLMENT (ENR)

Complete ENR cards only for vocational programs.

PROGRAM YEAR (16)

Enter 1st, 2nd, 3rd, or 4th. This is a means to designate the year of the program, when used in conjunction with the following grade and enrollment entries.

Note: See example following "Full Time Student Enrollment" instructions.

GRADE (24-25)

The grade designation is related to the program year in that it indicates the grade level composition of the enrollment for each program year.

FULL TIME STUDENT ENROLLMENT (26-49)

Estimate the number of full-time students who are or will be majoring in the program, at this grade level enrolled in this program year (PY). Record this entry for the current year and for projections of each of the next five years. (This is planned enrollment, not social demand.)

The following examples represent two situations.

Example #1.

All students in a particular program year are from a grade which corresponds to that program year.

Situation: A 3 year program. All first year majoring students (100) are from the 9th grade, all

second year majoring students (75) are from the 10th grade, all third year majoring students (50) are from the 11th grade. The form would be filled out as follows:

Program Year 1	Program Year 2	Program Year 3
Grade 9	Grade 10	Grade 11
Full-Time Enrollment 100	Full-Time Enrollment 75	Full-Time Enrollment 50

This current year enrollment would be projected for the next five years, and each years enrollment estimate recorded.

Example #2

In this situation a 3 year program is offered for 4 grades 9th, 10th, 11th, and 12th. As a result, the enrollment for each program year is composed of a mixture of students from different grades. The first year majoring students had 75 from the 9th grade and 25 from the 10th grade. The second program year students had 50 enrolled from the 10th grade and 40 from the 11th grade. The third program year consisted of 60 11th grade enrollees and 40 12th grade enrollees. The forms would be filled out as follows:

Program Year
1

Grade
9

F.T.
Enrollment
25

Program Year
2

Grade
10

F.T.
Enrollment
40

Program Year
3

Grade
11

F.T.
Enrollment
40

This accounts for all students from all grades enrolled in each year majoring in the program in the current year. Each of these figures would then be projected for the next 5 years and each year's enrollment estimate would be recorded.

EQUIPMENT (EQP)

One EQP card is required for each vocational program and for each related and academic program. The program type code and program identification code are the same as on the PGM card. For related programs, show only prorated equipment cost due to vocational students in related programs.

COST OF ADDITIONAL NEW EQUIPMENT FOR THIS PROGRAM (16-45)

For the current year, and each of the next 5 succeeding years, project the cost of new equipment to be used in the instruction of this program. DO NOT include any equipment added as part of a construction program in computing this cost. New equipment is defined as furniture, furnishings and equipment, not built into the building, and an addition to the equipment already on hand in the LEA. Typical examples are desks, tables, bookcases, workbenches, shop machinery and tools, business machines, sewing machines, laboratory apparatus and farm equipment and livestock.

COST OF REPLACEMENT EQUIPMENT FOR THIS PROGRAM (46-75)

For the current year, and each of the next 5 succeeding years, project the cost of replacement equipment, to be used in the instruction of this program. Replacement equipment is defined as that which does not add to existing equipment on hand in the district. It is being substituted for aged, outmoded, irreparable, worn out furniture, furnishings or equipment directly used in instruction of the program. Included are items that are not part of the physical plant, built into the building.

CURRENT FACILITIES DESCRIPTOR (FAC)

SPACE USE (16)

Indicate if the type of space available is used specifically for vocational purposes (V) or is general (N) in use.

SPACE TYPE (17-19)

Enter the code number which represents the kind of space existing. No two space types should use the same code. A unique number is required. See Appendix #1 for guide (not all inclusive).

FACILITIES PRESENTLY AVAILABLE (21-23)

Record the number of rooms, of this space type, presently available.

STATIONS PRESENTLY AVAILABLE (24-27)

Indicate the total number of stations contained in the existing rooms, of this space type.

SQUARE FEET PER STATION (28-31)

Indicate the average desired area of each station in this space type.

STATION UTILIZATION (50-52)

For this type of facility, indicate the percent of student work stations expected realistically to be utilized during the periods it is scheduled. To compute this entry make the following calculations:

Steps

- ① Capacity of this space type = periods a week this facility is used x the number of stations available.
- ② Add the capacities of all rooms of this type in the LEA to obtain total station-period capacity of this space type.
- ③ For each facility of this type, record the number of student stations occupied during each period the facility is used.
- ④ Total the stations-periods used for all facilities of this space type in the LEA. This figure represents total actual utilization.
- ⑤ To determine percent of station utilization, compare the actual use to the capacity

$$\frac{(\text{actual use})}{\text{capacity}} = \text{station utilization}$$

Example:

<u>Space Type</u>		<u>Facilities presently available in LEA</u>	
Metal Shops		3	
<u>Each Facility</u>	<u>Periods used x weekly</u>	<u>Number of stations available for use</u>	<u>Station period Capacity</u>
① #1	6	20	120
#2	8	15	120
#3	10	25	250
Total Capacity in LEA for this kind of space = 490			

<u>Facility</u>		<u>Periods</u>										
		1	2	3	4	5	6	7	8	9	10	
③ Stations Used	#1	18	15	16	19	20	17					105
	#2	15	15	14	12	13	13	12	10			104
	#3	22	22	25	25	24	24	23	20	21	22	228

Actual Utilization = 437

$$\textcircled{5} \frac{\text{actual use}}{\text{capacity}} = \frac{437}{490} = 89\% \text{ Station utilization}$$

PERIODS PER WEEK FACILITY IS AVAILABLE FOR USE (32-49)

For the current year and each of the next five years, note the number of periods per week the room(s) is available for use. (The field contains a decimal to facilitate the recording of partial periods of use.) If this room is also used for post-secondary or adult courses, a different space type code should be used and any variations accounted for such as the appropriate period per week the facility is available for use.

Note: Do not confuse availability for use with the number of periods the facility is scheduled to be used. Availability represents the number of periods a week the facility can be utilized for instruction, whether it is actually scheduled or not.

Example: A situation where the facility would be available for 30 periods per week is one that is used to conduct a federal program not run by the LEA for 10 periods per week.

SPACE NAME (56-80)

This is the name associated with the space type code specified in the second entry of this form. A suggested terminology is in Appendix #1 for describing the shops, labs., etc.

LEA IDENTIFICATION (LEA)

LEA NUMBER (5-10)

Enter the code number for your Local Education Agency. The number is composed of county and school district numeric designations. The county number precedes the district number.

Example: Pitman School District

<u>County</u>	<u>District</u>		<u>LEA Number</u>
15	4140	=	154140

CURRENT FISCAL YEAR (14-15)

Indicate the current fiscal year, July through June, by entering the calendar year the term ends;

Example: July 1971 through June 1972 would
be referred to as the 1972 fiscal year.

LEA NAME (21-80)

Specify the "official" name of the school district.

Note: The phrase "Board of Education" is not recognized as part of "official" LEA name for this purpose.

LEA BASIC PARAMETERS (LPR)

VOC TEACHER ATTRITION RATE (16-17)

Calculate the percentage which represents that portion of last year's vocational teaching staff (both full-time instructors and equivalents) who will not return to teach in the district this year. This figure represents the typical losses which occur such as: those leaving the profession, relocations, maternity leaves, etc.

Example:

<u>Voc Teaching Staff</u>	<u>Those not Returning</u>	<u>Calculation</u>	<u>Attrition Rate</u>
200	20	$\frac{20}{200}$	10%

NON-VOC AND RELATED TEACHER ATTRITION RATE (18-19)

Calculate the percentage which represents that portion of last year's non vocational teaching staff (both academic and related course instructors) who will not return to teach in the district this year.

Example:

<u>Non Voc Teaching Staff</u>	<u>Those not Returning</u>	<u>Calculation</u>	<u>Attrition Rate</u>
300	60	$\frac{60}{300}$	20%

FRINGE BENEFITS (20-21)

Indicate the percentage (%) of the payroll account that has been set aside for fringe benefits (pensions and other retirement funds, employee insurance, health benefits).

These are typical "800 accounts" which may be found in the financial accounting "CHART OF ACCOUNTS." Represent this figure as a percent of total teachers salaries.

Calculation:

pensions, retirement funds, employee insurance, health benefits,
and other fringe benefits cost
teachers (instructional) salaries expense

SUBSTITUTION ALLOWANCE (22-23)

Indicate the portion (%) of the payroll account that has been set aside for salaries of substitute teachers.

Represent this figure as a percent of total teachers salaries.

This may be calculated by comparing the actual dollars budgeted in the 213.1-e Substitutes Account to that of the 213. Salaries of Teachers Account.

Calculation:

$$\frac{\text{Substitution expense cost}}{\text{Teachers salaries expense}} = \text{Percent of salaries appropriated for substitution expense}$$

AVERAGE SALARY INCREASE INCREMENT (24-25)

The raise in salary for teachers who were on staff last year. Enter the percent increase, over last year's average salary, this increase (in dollars) represents. Note that this question deals specifically with salaries. Cost of living increases are to be included. (Increases in other benefits such as hospitalization, tuition refunds, etc. are not to be reflected in this figure.)

Calculation:

$$\frac{\text{salary increase}}{\text{Last Years Base Salary}} = \% \text{ increase}$$

Example:

<u>Last Year's Average Teachers Salary</u>	<u>Average Raise</u>	<u>Calculation</u>	<u>Salary Increase Increment</u>
\$8000	\$400	$\frac{\$400}{\$8000}$	5%

ENTRANCE SALARY INCREASE INCREMENT (26-27)

The raise in salaries offered to new teachers joining the instructional staff, as compared to beginning salaries offered last year. Represent the increase as a percentage of the base entrance salary offered last year to new teachers.

Calculation:

$$\frac{\text{entrance salary increase this year (new teachers)}}{\text{entrance salary last year (new teachers)}} = \% \text{ increase}$$

Example:

<u>Last Year's Entering Salary</u>	<u>This Year's Increase</u>	<u>Calculation</u>	<u>ENT Salary Increase Increment</u>
\$7000	\$500	$\frac{\$500}{\$7000}$	7.1%

EQUIPMENT MAINTENANCE FACTOR (28-39)

Determine the value of all vocational instructional equipment in the school district. Estimate the cost for maintenance of this equipment for the past year. Calculate the percent of the equipment value this maintenance cost represents. Using the resultant figure as a basis, project the maintenance costs for the next five years in addition to the present year. (Keep in mind that as the equipment gets older, maintenance costs will tend to rise.)

Example #1 - Present Situation

<u>Value Voc. Equipment</u>	<u>Maintenance Cost</u>	<u>Calculation</u>	<u>Maintenance cost as a % of the Equip Value</u>
\$100,000	\$10,000	$\frac{\text{Maint. Cost}}{\text{Value}} = \frac{10,000}{100,000}$	10%

Example #2 - Future Purchases

3 years later purchase of several pieces of equipment is anticipated

<u>Purch. new Equip.</u>	<u>Val. Voc. Equip. Including Anticipated Purchases</u>	<u>Main-tenance Cost</u>	<u>Calculation</u>	<u>Maintenance cost as a % of the Equip. Value Both</u>
\$44,000	\$144,000	\$12,000	$\text{Maint. Cost} = \frac{\$12,000}{\$144,000}$	Old & New 8%

VALUE OF VOC EQUIPMENT IN LEA FOR THE CURRENT SCHOOL YEAR (40-47)

Enter the dollar value of all equipment in district considered vocational equipment. The valuation should be based on the purchase price of an item when it has been obtained from regular suppliers. When distress, donation, auction or government surplus material is included, an estimated market value should be assigned to the equipment for calculation purposes. The equipment value is a basis for determining maintenance cost, which is derived by relating the actual upkeep cost to the value of the equipment. Therefore, it is imperative that all vocational equipment be assigned proper values, regardless of source from which obtained.

Note: Equipment that has not been specifically obtained for use in Vocational Programs should not be included, even if vocational students use the equipment assigned to non vocational programs. Do not include equipment used for administrative purposes even if it is vocational administration.

MANPOWER (MAN)

Complete the MAN card for vocational programs only.

PROGRAM COMPLETION RATE (16-27)

Enter a figure (%) which represents that portion of those students enrolled in the last year of this program anticipated to successfully complete it. (They may not necessarily be about to graduate. See note below.) Compute this rate for the current year and forecast the next 5 years, entering an estimate for each of these years.

Example:

<u>Length of Program</u>	<u>Given In Grades</u>	<u>Number of Students In Last Year of Program**</u>	<u>Number of Students Expected To Complete Program</u>
2 yrs.	10, 11	100	90

Calculation:

<u>Expected Completions</u>	<u>90</u>	<u>Program</u>
<u>Enrollment In Last</u>	<u>100</u>	<u>Completion Rate</u>
<u>Year of Program</u>		<u>90%</u>

* Total in last year of program regardless of grade levels of the students.

**Grade 11 in this case.

Note: The example clearly indicates that the term completion of a vocational program may differ from the graduate from a vocational program. The graduate has both completed the program and received a high school diploma. Completion is not necessarily synonymous with graduation.

PLACEMENT RATE (28-39)

Estimate the percent of "program completions" from this program, who will be available to enter the job market in the field for which they were trained. Calculate this figure for the current year and each of the next 5 years. This figure is a mixture of students from various grade levels who have "completed" including those about to graduate. Exclude from the graduates and completions groups who will not enter the job market e.g., military draftees, maternities, sickness, other schooling etc.

COUNTY FORECAST OF MANPOWER NEEDS FOR THIS OCCUPATION (40-63)

Obtain the "County Manpower Forecast" from the Division of Vocational Education. This document provides a listing of various occupations and the total annual average openings expected in this occupation; for each county in the State. Relate the vocational program to its corresponding occupation and record the manpower needs (annual openings) in the LEA'S county. As the present manpower forecast is a linear projection which represents the job openings to be the same for each year in a given period, enter the same figure for the current year demand and each of the next 5 years.

% OF THE FORECAST COUNTY MANPOWER NEEDS YOUR LEA IS TO SUPPLY (64-75)

Based on the previous entry (manpower needs for this occupation), determine what percent of the county requirements your school district will supply. Representatives from all Voc. Ed. LEA;s in the county could meet to formulate agreement regarding

the number of trained students (%) each will supply to satisfy the occupational demands for this particular field. After reaching this agreement, record the % of the demand your LEA will provide for the current year and each of 5 succeeding years. However, until that time when LEA's will meet under this type of organizational arrangement, individual LEA's will approximate this figure to the best of their ability given their current knowledge of vocational programs in the County.

County Manpower Forecast For The Related Occupation

Example:	Y0	Y1	Y2	Y3	Y4	Y5
Job Openings	100	100	100	100	100	100
LEA will supply	27	30	35	50	55	55
% of county demand supplied by LEA	27%	30%	35%	50%	55%	55%

If there are openings for a particular occupation and you intend to fill them through various levels of a program (secondary, post secondary, and adult) reflect the percentage that each level of the program would supply.

Example: 100 openings for auto mechanics
Your LEA agreed to supply 40
(40% of estimated county openings)

The entry on the form would not be 40% unless all mechanics were supplied from one level of the program. Perhaps 25 came from secondary, 10 from post secondary, and 5 from adult levels of the program. A program description would be computed for each level of the program and the part of the total (40%) supplied would be reported on each Manpower Form.

25% from secondary	}	= total supplied
10% from post secondary		
5% from adult		

OVERHEAD DESCRIPTOR (OVA)

TOTAL STAFF IN LEA (16-45)

For the current year, and for the next five years thereafter, note the number of staff personnel assigned to all schools in the district. This figure should be full time equivalent (FTE) persons (a total of those rendering services on a part time basis, converted to full time equivalents. For example, two doctors each serving one half week would equal one full time equivalent). All staff in the following categories should be included:

- a. Administrative: superintendent, principal(s), vice/assistant principals, supervisors of instruction, business administrators and administration assistants.
- b. Instructional: all classroom teachers, bedside teachers, including voc-ed, remedial reading and speech correction specialists.
- c. Special Services: guidance and library personnel, audio-visual coordinators, directors of athletics, school nurses, psychologists, psychiatrists, social workers, physicians and dieticians.

d. Other Staff Personnel: secretarial/clerical, custodial,
cafeteria workers, teachers
aides, attendance services.

TOTAL FULL TIME EQUIVALENT STUDENTS IN LEA (46-75)

Account for all full time students and part-time in the LEA, including both vocational and non-vocational. Account for part-time students by adjusting the figure for inclusion of their full time equivalents. Enter this figure in the current year (YO) and project the estimate for the next five years.

OVERHEAD DESCRIPTOR (OVb)

VOC NON-TEACHING STAFF (16-45)

The vocational non-teaching staff represents the administrative, special services and other staff personnel whose efforts, full or part time, are dedicated to vocational students.

Enter a figure for the current year which represents this FTE equivalent staff (accounted for as non-teaching vocational overhead). Project the estimate for the next five years.

CURRENT TOTAL SPACE (SQ. FT.) IN LEA (46-53)

Account for all functional space in all schools in the LEA* by reporting the number of square feet of area available for current use. In addition to the instructional areas which consist of vocational and non-vocational classrooms and laboratories, all ancillary areas are to be included, i.e., administrative offices, conference rooms, libraries, cafeterias, kitchens, auditoriums, gymnasiums, locker rooms, supply rooms, greenhouses, dispensary, community service rooms, student lounges, etc.

*"School Capacity," A Guide to Planning, Appendix #1, prepared by the Bureau of School Planning Services, Department of Education, Trenton, N.J., will serve as a ready reference listing the various kinds of functional space in schools.

SPACE CURRENTLY ALLOCATED TO VOC. ADMINISTRATION (54-61)

Enter a figure which represents the space presently occupied by those individuals in administration who are devoting at least one half of their work effort directly to vocational administration. Those to be included in this group would be principals, vice/assistant principals, administrative assistants, supervisors/department heads and business administrators. By adding together the total square feet of space occupied by those devoting full time to vocational administration plus that prorata portion of the space of those devoting part of their time to this task (at least 50%) the desired figure is accrued. Calculate the vocational administration portion of the space of those devoting part of their time to this effort by apportioning total space occupied in direct relation to the time spent in vocational administration.

Example: Vice principal devotes 60% of his time to vocation administration. His office is 150 square feet. Sixty percent of this space is to be considered as vocational administration space.

Calculation: $60\% \times 150 \text{ sq. ft.} = 90 \text{ sq. ft. vocational administration space}$

PROGRAM DESCRIPTOR (PGM)

PROGRAM LEVEL (5)

Enter the letter that corresponds to the appropriate program instruction level.

<u>Code</u>	<u>Level</u>
E	Elementary
S	Secondary
P	Post Secondary
A	Adult

PROGRAM TYPE (6)

One PGM Card is required for each vocational program and for each of the related programs. Mathematics would have one PGM card, and so would Science, English, Guidance, and so forth.

Enter V for vocational programs

Enter N, R, or A for non-vocational programs

(N = Non-Vocational, R = Related, and A = Academic)

PROGRAM IDENTIFICATION NUMBER (7-11)

For related and academic programs, the program identification number should be the same as the course type code. Enter M for Mathematics program, S for Science program, E for English program, G for Guidance program, etc.

PROGRAM CATEGORY (12)

Enter the letter that corresponds to the appropriate program category.

<u>Code</u>	<u>Category</u>
R	Regular
H	Handicapped
D	Disadvantaged
C	Coop
M	Remedial

CURRENT FISCAL YEAR (14-15)

Indicate the current fiscal year, by entering year term ends.

Example: July 1971 through June 1972 would be referred to as the 1972 school year.

PERCENT MATERIALS COST INCREASE OR DECREASE PER STUDENT (28-29)

Indicate the increase or decrease in the cost per (FTE) pupil of materials and supplies consumed in the teaching-learning process of this particular program, and equipment rentals as compared to last year. Account for all directly related teaching and miscellaneous materials/supplies costs including texts, professional books, subscriptions, printing of classroom materials, audio visual aids and essentials for the operation of equipment and add on the cost of renting any equipment used in the program. To obtain the cost per pupil,

divide this year's materials, supplies and equipment rental costs, for the program by the number of students presently enrolled in it (be sure to account for part-time students by adjusting the total enrollments for their inclusion). Next compare this per pupil expense with last year's figure and determine the percent increase or decrease in cost.

Example:

<u>Cost of Materials/ Supplies & Equip- ment Rental For This Program</u>	<u>Student Enrollment</u>	<u>Calculation</u>	<u>Cost of Materials/ Supplies & Equip- ment Rental Per Student This Year</u>
\$15,000	300	$\frac{\$15,000}{300}$	\$50

<u>Cost of M/S & Equipment Rental Per Student Last Year</u>	<u>Cost In- crease or Decrease</u>	<u>Comparison:</u>	<u>Calculation</u>	<u>% Increase or Decrease (-) Compared To Last Year</u>
\$40	\$10	This Year's Cost Increase or Decrease <u>Last Year's Cost</u>	$\frac{\$10}{\$40}$	25% (increase)

Note: If the entry represents a decrease in the costs of materials and supplies, indicate this by placing a dash above the % figure, i.e., 10%.

If it is thought the % increase will vary in the future, a different figure can be used.

PERCENT TRAVEL COST INCREASE OR DECREASE PER STUDENT (30-31)

For this program, indicate the increase or decrease in the cost per pupil, of travel expenses for instruction, as compared to last year's costs. Expenditures, for travel of all

instructional personal and their assistants in the conduct of everyday instructional activities, and to conventions, meetings, institutes and workshops should be included in this expense calculation, provided that the ventures are directly attributable to this particular program.

To obtain the travel cost per pupil, divide this year's travel cost (embracing the elements in the preceding paragraph), by the number of F.T.E. students presently enrolled in the program. Be sure to account for part-time students by adjusting the total enrollment for their inclusion. Next, compare this per pupil expense with last years figure and determine the percent increase or decrease in cost.

Example:

<u>Travel Cost for This Program</u>	<u>Student Enrollment</u>	<u>Calculation</u>	<u>Travel Cost Per Pupil This Year</u>
\$2500	\$500	$\frac{\$2500}{500}$	\$5

<u>Travel Cost Per Pupil Last Year</u>	<u>Cost Increase or Decrease</u>	<u>Comparison:</u>	<u>Calculation</u>	<u>% Increase or Decrease (-) Compare To Last Year</u>
\$3	\$2	This Year's Cost Increase of Decrease Last Years Cost	$\frac{\$2}{\$3}$	66% (increase)

If it is through the % increase will vary in the future, a different figure can be used.

PROGRAM NAME 956-80)

Enter the name of the program just described. It should correspond to the OE identification number previously assigned to it.

PROGRAM PARAMETERS (PPR)

One PPR card is required for each vocational program and for each related and academic program. The program type and program identification code are the same as on the PGM card.

AVERAGE CLASS SIZE DESIRED (22-39)

For the current year, and each of the next 5 years, record the desired average number of students in a class for this program.

The average class size for related programs should include both vocational and non-vocational students if both take the same course. Then, for each related program, the required teachers that are calculated by the model will be the teachers required for vocational students.

TEACHER AVAILABILITY-PERIODS (40-57)

Indicate for the current year and each of the next 5 years the number of periods a week a full time vocational instructors is available to teach this program. (Do not include lunch periods, study halls or other non-teaching assignments.)

TEACHER AVAILABILITY-WEEKS (58-69)

For the current year, and each of the next 5 years, note the number of weeks in a year that a full time instructor is (will be) contracted to teach this program.

SOCIAL DEMAND (SOC)

Complete this card for vocational programs only.

SOCIAL DEMAND (22-45)

Enter a figure that reflects the number of students who desire to pursue this program of instruction for the current year and each of the succeeding five years. These estimates are usually obtained from student career choice preference surveys conducted in the year prior to high school entrance. (Other means may be used to determine the demand for post secondary and adult programs.) The social demand should not be confused with the enrollment being planned, which is influenced by many factors in addition to student desires.

TIME FACTORS (TIM)

NUMBER OF WEEKS OPEN DURING REGULAR SCHOOL YEAR (16-23)

Indicate length of regular school year by noting the number of weeks the school is open for conduct of classes. Do this for each applicable school level, i.e., elementary (E), secondary (S), post secondary (P), and adult (A). Include the summer sessions (if any) only if part of the regular school year. (Otherwise the summer session can be treated as a separate "level.") If a second registration was required for the summer classes, the "term" should not be included in the regular school year.

YEAR OF CHANGE (24-25)

If it is anticipated that the length of the school year is to be changed this year or in the next five years through an increase or decrease in the number of weeks the school will be open, indicate the year in which the change will occur.

(One such change is permitted)

NUMBER OF WEEKS SCHOOL IS OPEN HAS CHANGED TO (26-33)

Indicate the number of weeks school will be open during the regular school year, under the anticipated revised schedule; for each applicable school level.

NUMBER OF PERIODS PER WEEK SCHEDULED (34-41)

Indicate the maximum number of periods scheduled per week, during the regular school year including both instructional and lunch periods; for the various school levels.

Example: Most secondary schools have eight periods rostered each day, therefore the entry would be 40 for the normal five-day week.

YEAR OF CHANGE (42-43)

If it is anticipated that the number of instructional class periods per week scheduled is to change this year, or in the next five years, indicate the year in which the change will occur.

(One such change is permitted)

CHANGE IN THE NUMBER OF PERIODS PER WEEK SCHEDULED (44-51)

Indicate the number of periods per week classes will convene under the anticipated revised schedule, for the various applicable school levels.

Appendices to Section I

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3. OE Codes	73
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5. Suggested Course Codes	91

APPENDIX 1

SPACE TYPES

(OF VOCATIONAL LABORATORIES)

add on teaching stations area		Minimum Acceptable Sq. Ft. Per Pupil	Minimum Acceptable Gross Area in Square Feet	Maximum Pupil Stations In This Space
Code #	Instructional Area			
1	Agriculture	170	3,400	20
	General-1 instructor within school, farm building shop and class lab.	170	3,400	20
	General-1-2 instructor shop, separate bldg. class lab.	232	4,650	20
	General-2 instructors shop and class lab	132	5,300	40
2	Air Cond., Heat- ing and Ventila- ting	120	2,400	20
3	Appliance Repair	130	2,600	20
4	Auto Body & Fender	180	3,600	20
5	Auto Mechanics	210	4,200	20
6	Baking	120	2,400	20
7	Building Main- tenance	110	2,200	20
8	Cabinet Making & Millwork	140	2,800	20
9	Carpentry	150	3,000	20
10	Chemical Tech- nology Analyt- ical Lab	165	3,300	20
11	Chemical Techno- logy Lab	100	2,000	20

APPENDIX 1
SPACE TYPES
(OF VOCATIONAL LABORATORIES)

add on teaching stations area		Minimum Acceptable Sq. Ft. Per Pupil	Minimum Acceptable Gross Area in Square Feet	Maximum Pupil Stations In This Space
Code #	Instructional Area			
12	Chemical Techno- logy Lecture & Demonstration Room	100	2,000	20
13	Chemical Techno- logy Unit Operation Lab	98	1,950	20
14	Child Care	112	2,240	20
15	Civil Technology	248	4,950	20
16	Clothing & Fash- ion Career	90	1,800	20
17	Commercial Foods	85	1,700	20
18	Cosmetology	105	2,100	20
19	Data Processing Technology	135	2,700	20
20	Dental Assistant	85	1,700	20
21	Drafting	75	1,500	20
22	Drafting & Design Technology	115	2,300	20
23	Electrical Tech- nology Power Laboratories	88	1,750	20
24	Electrical Trades	120	2,400	20
25	Electronics (Rad- io & TV)	110	2,200	20
26	Electronic Tech- nology - Ad- vanced Electro- nics	103	2,050	20

APPENDIX 1

SPACE TYPES

(OF VOCATIONAL LABORATORIES)

*add on teaching stations area		Minimum	Minimum	
		Acceptable	Acceptable	Maximum
Code #	Instructional Area	Sq. Ft. Per Pupil	Gross Area in Square Feet*	Pupil Stations In This Space
27	Electronic Technology - Basic Electro- nics	73	1,450	20
28	Food Services	100	2,000	20
29	General Classrooms			
30	Hotel-Motel Career	90	1,800	20
31	Instrumentation Technology	135	2,700	20
32	Machine Shop	160	3,200	20
33	Mathematic Lab	78	1,550	20
34	Medical Assistant	85	1,700	20
35	Needle Trades	90	1,800	20
36	Physics Lab	105	2,100	20
37	Plumbing & Pipe Fitting	120	2,400	20
38	Printing	165	3,300	20
39	Recitation & Lecture Lab	58	1,150	20
40	Technical Science & Material Test- ing Lab	115	2,300	20
41	Welding	120	2,400	20

Note: For those Instructional areas not listed, the LEA should assign its own unique two or three digit code.

Appendix 2

Program Descriptions

Agricultural Education (including Cooperative Education)

Apprenticeship Training

Career Development (total sequential development non-adult)

Consumer and Homemaking Education

Distributive Education (including Cooperative Education)

Employment Orientation

Health Occupations Education (including Cooperative Education)

Home Economics Education (including Cooperative Education)

Introduction to Vocations

Office Occupations (including Cooperative Education)

Technical Education (including Cooperative Education)

Technology for Children

Vocational Guidance and Counseling

Vocational-Industrial Education (including Cooperative Education)

Appendix 3

STATE OF NEW JERSEY
DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL EDUCATION
225 WEST STATE STREET
TRENTON, NEW JERSEY 08625

OE CODES AND TITLES (Rev. 7-69)
(To be used with Form VD-OE 3138)

01. 00 00 00	AGRICULTURE
01. 01	Agricultural Production
01. 01 01	Animal Science
01. 01 02	Plant Science
01. 01 03	Farm Mechanics
01. 01 04	Farm Business Management
01. 01 99	Agricultural Production, Other
01. 02	Agricultural Supplies/Services
01. 02 01	Agricultural Chemicals
01. 02 02	Feeds
01. 02 03	Seeds
01. 02 04	Fertilizers (Plant Food)
01. 02 99	Agricultural Supplies/Services, Other
01. 03	Agricultural Mechanics
01. 03 01	Agricultural Power and Machinery
01. 03 02	Agricultural Structures and Conveniences
01. 03 03	Soil Management
01. 03 04	Water Management
01. 03 05	Agricultural Mechanics Skills
01. 03 06	Agricultural Construction and Maintenance
01. 03 07	Agricultural Electrification
01. 03 99	Agricultural Mechanics, Other
01. 04	Agricultural Products (Processing, Inspection and Marketing)
01. 04 01	Food Products
01. 04 01 02	Dairy Products
01. 04 02	Nonfood Products
01. 04 99	Agricultural Products, Other
01. 05	Ornamental Horticulture (Production, Processing Marketing and Services)
01. 05 01	Arboriculture
01. 05 02	Floriculture
01. 05 03	Greenhouse Operation and Management
01. 05 04	Landscaping
01. 05 05	Nursery Operation and Management
01. 05 06	Turf Management
01. 05 99	Ornamental Horticulture, Other
01. 06	Agricultural Resources (Conservation, Utilization and Services)
01. 06 01	Forests
01. 06 02	Recreation

01. 00 00 00	AGRICULTURAL (cont'd)
01. 06 03	Soil
01. 06 04	Wildlife (Including Game Farms and Hunting Areas)
01. 06 05	Water
01. 06 06	Air
01. 06 07	Fish (Including Farms and Hatcheries)
01. 06 08	Range
01. 06 99	Other Agricultural Resources
01. 07	Forestry (Production, Processing, Management, Marketing and Services)
01. 07 01	Forests
01. 07 02	Forest Protection
01. 07 03	Logging (Harvesting and Transporting)
01. 07 04	Wood Utilization
01. 07 05	Recreation
01. 07 06	Special Products
01. 07 99	Forestry, Other
01. 99	Agriculture, Other

04. 00 00 00	DISTRIBUTION AND MARKETING
04. 01	Advertising Services
04. 02	Apparel and Accessories
04. 03	Automotive
04. 04	Finance and Credit
04. 05	Floristry
04. 06	Food Distribution
04. 07	Food Services
04. 08	General Merchandise
04. 09	Hardware, Building Materials, Farm and Garden Supplies and Equipment
04. 10	Home Furnishings
04. 11	Hotel and Lodging
04. 12	Industrial Marketing
04. 13	Insurance
04. 14	International Trade
04. 15	Personal Services
04. 16	Petroleum
04. 17	Real Estate
04. 18	Recreation and Tourism
04. 19	Transportation
04. 20	Retail Trade, Other
04. 31	Wholesale Trade, Other
04. 99	Distributive Education

07 00 00 00	HEALTH OCCUPATIONS
07. 01	Dental
07. 01 01	Dental Assisting
07. 01 02	Dental Hygiene (Associate Degree)
07. 01 03	Dental Laboratory Technology

07: 00 00 00	HEALTH OCCUPATIONS (cont'd)
07. 01 99	Dental, Other
07. 02	Medical Laboratory Technology
07. 02 01	Cytology (Cytotechnology)
07. 02 02	Histology
07. 02 03	Medical Laboratory Assisting
07. 02 04	Hematology
07. 02 99	Medical Laboratory Technology, Other
07. 03	Nursing
07. 03 01	Nursing (Associate Degree)
07. 03 02	Practical (Vocational) Nursing
07. 03 03	Nursing Assistance (AID)
07. 03 04	Psychiatric Aid
07. 03 05	Surgical Technician (Operating Room Technician)
07. 03 06	Obstetrical Technician
07. 03 07	Home Health Aid
07. 03 08	School Health Aid
07. 03 99	Nursing, Other
07. 04	Rehabilitation
07. 04 01	Occupational Therapy
07. 04 02	Physical Therapy
07. 04 03	Prosthetics
07. 04 04	Orthotics
07. 04 99	Rehabilitation, Other
07. 05	Radiologic
07. 05 01	Radiologic Technology (X-Ray)
07. 05 02	Radiation Therapy
07. 05 03	Nuclear Medical Technology
07. 05 99	Radiologic, Other
07. 06	Ophthalmic
07. 06 01	Ophthalmic Dispensing
07. 06 02	Orthoptics
07. 06 03	Optometrist Assistant
07. 06 99	Ophthalmic, Other
07. 07	Environmental Health
07. 07 01	Environmental Health Assistant
07. 07 02	Radiological Health Technician
07. 07 03	Sanitarian Assistant
07. 07 99	Environmental Health, Other
07. 08	Mental Health Technology
07. 08 01	Mental Health Technician
07. 08 02	Mental Retardation Aid
07. 08 99	Mental Health Technology, Other
07. 09	Miscellaneous Health Occupations Education
07. 09 01	Electroencephalograph Technician
07. 09 02	Electrocardiograph Technician
07. 09 03	Inhalation Therapy
07. 09 04	Medical Assistant (Assistant in Physician's Office)
07. 09 05	Central Supply Technician
07. 09 06	Community Health Aid
07. 09 07	Medical Emergency Technician
07. 09 08	Food Service Supervisor
07. 09 09	Mortuary Science
07. 09 10	Orthopedic Assisting
07. 99	Health Occupations Education, Other

09. 00 00 00	HOME ECONOMICS
09. 01	Homemaking--Preparation for Personal, Home and Family Living
09. 01 01	Comprehensive Homemaking or Home Economics
09. 01 02	Child Development
09. 01 03	Clothing and Textiles
09. 01 04	Consumer Education
09. 01 05	Family Health
09. 01 06	Family Relations
09. 01 07	Foods and Nutrition
09. 01 08	Home Management
09. 01 09	Housing and Home Furnishings
09. 01 99	Homemaking, Other
09. 02	Occupational Preparation
09. 02 01	Care and Guidance of Children
09. 02 02	Clothing Management, Production and Services
09. 02 03	Food Management, Production and Services
09. 02 04	Home Furnishings, Equipment and Services
09. 02 05	Institutional and Home Management and Supporting Services
09. 02 99	Occupational Preparation, Other
14. 00 00 00	OFFICE OCCUPATIONS
14. 01	Accounting and Computing Occupations
14. 01 01	Accountants
14. 01 02	Bookkeepers
14. 01 03	Cashiers
14. 01 04	Machine Operators: Billing, Bookkeeping, and Computing
14. 01 05	Tellers
14. 01 99	Accountings and Computing Occupations, Other
14. 02	Business Data Processing Systems Occupations
14. 02 01	Computer and Console Operators
14. 02 02	Peripheral Equipment Operators
14. 02 03	Programmers
14. 02 04	Systems Analysts
14. 02 99	Business Data Processing Systems Occupations, Other
14. 03	Filing, Office Machines, and General Clerical Occupations
14. 03 01	Duplicating Machine Operators
14. 03 02	File Clerks
14. 03 03	General Office Clerks
14. 03 99	Filing, Office Machines, and General Office Clerical Occupations, Other
14. 04	Information Communication Occupations
14. 04 01	Communication Systems Clerks and Operators
14. 04 02	Correspondence Clerks
14. 04 03	Mail and Postal Clerks
14. 04 04	Mail-Preparing and Mail-Handling Machine Operators
14. 04 05	Messengers and Office Boys and Girls
14. 04 06	Receptionists and Information Clerks
14. 04 99	Information Communications Occupations, Other

14. 00 00 00 OFFICE OCCUPATIONS (cont'd)

14. 05 Materials Support Occupations (Transportating,
Storing and Recording)

14. 05 01 Planning and Production Clerks

14. 05 02 Quality Control Clerks

14. 05 03 Shipping and Receiving Clerks

14. 05 04 Stock and Inventory Clerks

14. 05 05 Traffic, Rate, and Transportation Clerks

14. 05 99 Materials Support Occupations (Transportation,
Storing, and Recording), Other

14. 06 Personnel, Training, and Related Occupations

14. 06 01 Educational Assistants and Training Specialists

14. 06 02 Interviewers and Test Technicians

14. 06 03 Personnel Assistant

14. 06 99 Personnel, Training, and Related Occupations,
Other

14. 07 Stenographic, Secretarial, and Related Occupations

14. 07 01 Executive Secretarial

14. 07 02 Secretaries

14. 07 03 Stenographers

14. 07 99 Stenographic, Secretarial, and Related Occupations,
Other

14. 08 Supervisory and Administrative Management Occupa-
tions

14. 08 01 Administrative Assistants

14. 08 02 Budget Management Analysis

14. 08 03 Clerical and Office Supervisors

14. 08 04 Data-Methods and Systems Procedures Analysis

14. 08 05 Office Managers and Chief Clerks

14. 08 99 Supervisory and Administrative Management Occupa-
tions, Other

14. 09 Typing and Related Occupations

14. 09 01 Clerk-Typists

14. 09 02 Typists

14. 09 99 Typing and Related Occupations, Other

14. 99 Office Occupations, Other

16. 00 00 00 TECHNICAL EDUCATION

16. 01 Engineering-Related Technology

16. 01 01 Aeronautical Technology

16. 01 02 Agricultural Technology

16. 01 02 01 Agricultural Electrification Technology

16. 01 02 02 Agricultural Machinery and Equipment Technology

16. 01 02 03 Agricultural Structures and Conveniences

16. 01 02 99 Agricultural Technology, Other

16. 01 03 Architectural Technology (Building Construction)

16. 01 04 Automotive Technology

16. 01 05 Chemical Technology

16. 01 06 Civil Technology

16. 01 06 01 Roadway Technology

16. 01 06 02 Sanitation Technology

16. 00 00 00	TECHNICAL EDUCATION (cont'd)
16. 01 06 03	Structural Technology
16. 01 06 99	Civil Technology, Other
16. 01 07	Electrical Technology
16. 01 08	Electronic Technology
16. 01 09	Electromechanical Technology
16. 01 10	Environmental-Control Technology
16. 01 10 01	Cooling
16. 01 10 02	Heating
16. 01 10 03	Refrigeration
16. 01 10 99	Environmental Control Technology, Other
16. 01 11	Industrial Technology
16. 01 12	Instrumentation Technology
16. 01 13	Mechanical Technology
16. 01 13 01	Energy Conversion
16. 01 13 02	Machine and Tool Design
16. 01 13 03	Production
16. 01 13 99	Mechanical Technology, Other
16. 01 14	Metallurgical Technology
16. 01 15	Nuclear Technology
16. 01 16	Petroleum Technology
16. 01 17	Scientific Data Processing
16. 01 99	Engineering-Related Technology, Other
16. 02	Agricultural-Related Technology
16. 02 01	Animal Science
16. 02 02	Dairy Technology
16. 02 03	Food Processing Technology
16. 02 04	Plant Science
16. 02 99	Agricultural-Related Technology, Other
16. 03	Health-Related Technology
16. 03 01	Dental Hygiene (Associate Degree)
16. 03 02	Electroencephalograph Technician
16. 03 03	Medical Laboratory Assisting
16. 03 04	Radiologic Technology (X-Ray)
16. 03 05	Nursing (Associate Degree)
16. 03 99	Health-Related Technology, Other
16. 04	Office-Related Technology
16. 04 01	Computer Programmer
16. 04 02	Systems Analyst Technology
16. 04 99	Office-Related Technology, Other
16. 05	Home Economics-Related Technology
16. 05 01	Child Care Center Assistant
16. 05 02	Hospital Children's Division Assistant
16. 05 03	Teacher's Assistant at the Preprimary Level
16. 05 04	Food Service Supervisor
16. 05 05	Interior Decorator Assistant
16. 05 06	Home Equipment Demonstrator
16. 05 99	Home-Economics-Related Technology, Other
16. 06	Miscellaneous Technical Education
16. 06 01	Commercial Pilot Training
16. 06 02	Fire and Fire Safety Technology
16. 06 03	Forestry Technology
16. 06 04	Oceanographic Technology (Physical, Biological and Fisheries)
16. 06 05	Police (Law Enforcement and Corrections) Science Technology
16. 06 99	Miscellaneous Technical Education, Other

17. 00 00 00	TRADE AND INDUSTRIAL OCCUPATIONS
17. 01	Air Conditioning
17. 01 01	Cooling
17. 01 02	Heating
17. 01 03	Ventilating (Filtering and Humidification)
17. 01 99	Air Conditioning, Other
17. 02	Appliance Repair
17. 02 01	Electrical Appliances
17. 02 02	Gas Appliances
17. 03	Automotive Services
17. 03 01	Body and Fender
17. 03 02	Mechanics
17. 03 03	Specialization, Other
17. 03 99	Automotive Services, Other
17. 04	Aviation Occupations
17. 04 01	Aircraft Maintenance
17. 04 01 01	Airframe
17. 04 01 02	Power Plant
17. 04 01 99	Aircraft Maintenance, Other
17. 04 02	Aircraft Operations
17. 04 03	Ground Operations
17. 04 99	Aviation Occupations, Other
17. 05	Blueprint Reading
17. 06	Business Machine Maintenance
17. 07	Commercial Art Occupations
17. 07 01	Interior Decorating
17. 07 02	Window Display
17. 07 03	Product Design
17. 07 99	Commercial Art Occupations, Other
17. 08	Commercial Fishery Occupations
17. 08 01	Seamanship
17. 08 02	Ship and Boat Operation and Maintenance
17. 08 99	Commercial Fishery Occupations, Other
17. 09	Commercial Photography Occupations
17. 09 01	Photography Laboratory and Darkroom Occupations
17. 09 99	Commercial Photography Occupations, Other
17. 10	Construction and Maintenance Trades
17. 10 01	Carpentry
17. 10 02	Electricity
17. 10 03	Heavy Equipment (Construction)
17. 10 03 01	Maintenance, Heavy Equipment
17. 10 03 02	Operation, Heavy Equipment
17. 10 04	Masonry
17. 10 05	Painting and Decorating
17. 10 06	Plastering
17. 10 07	Plumbing and Pipefitting
17. 10 08	Dry-Wall Installation
17. 10 09	Glazing
17. 10 10	Roofing
17. 10 99	Construction and Maintenance Trades, Other
17. 11	Custodial Services
17. 12	Diesel Mechanic
17. 13	Drafting
17. 14	Electrical Occupations

17. 00 00 00	TRADE AND INDUSTRIAL OCCUPATIONS (cont'd)
17. 14 01	Industrial Electrician
17. 14 02	Lineman
17. 14 03	Motor Repairman
17. 14 99	Electrical Occupations, Other
17. 15	Electronics Occupations
17. 15 01	Communications
17. 15 02	Industrial Electronics
17. 15 03	Radio/Television
17. 15 99	Electronic Occupations, Other
17. 16	Fabric Maintenance Services
17. 16 01	Drycleaning
17. 16 02	Laundering
17. 16 99	Fabric Maintenance Services, Other
17. 17	Foremanship, Supervision and Management Development
17. 18	General Continuation
17. 19	Graphic Arts Occupations
17. 19 01	Composition, Makeup and Typesetting
17. 19 02	Printing Press Occupations
17. 19 03	Lithography, Photography and Platemaking
17. 19 04	Photoengraving
17. 19 05	Silk Screen Making and Printing
17. 19 06	Bookbinding
17. 19 99	Graphic Arts, Other
17. 20	Industrial Atomic Energy
17. 20 01	Installation, Operation, and Maintenance of Reactors
17. 20 02	Radiography
17. 20 03	Industrial Uses of Radioisotopes
17. 20 99	Industrial Atomic Energy, Other
17. 21	Instrument Maintenance and Repair
17. 21 01	Instrument (Other than watches and clocks)
17. 21 02	Watchmaking and Repair
17. 22	Maritime Occupations
17. 23	Metalworking
17. 23 01	Foundry
17. 23 02	Machine Shop
17. 23 03	Machine Tool Operation
17. 23 04	Mental Trades, Combined
17. 23 05	Sheet Metal
17. 23 06	Welding and Cutting
17. 23 06 01	Gas Welding
17. 23 06 02	Electric Welding
17. 23 06 03	Combination Welding
17. 23 06 04	Brazing and Soldering Operations
17. 23 06 99	Welding and Cutting, Other
17. 23 07	Tool and Die Making
17. 23 08	Die Sinking
17. 23 09	Metal Patternmaking
17. 23 99	Metalworking, Other
17. 24	Metallurgy
17. 26	Personal Services
17. 26 01	Barbering
17. 26 02	Cosmetology
17. 26 99	Personal Services, Other

17. 00 00 00	TRADE AND INDUSTRIAL OCCUPATIONS (cont'd)
17. 27	Plastics Occupations
17. 28	Public Service Occupations
17. 28 01	Fireman Training
17. 28 02	Law Enforcement Training
17. 28 99	Public Service Occupations, Other
17. 29	Quantity Food Occupations
17. 29 01	Baker
17. 29 02	Cook/Chef
17. 29 03	Meat Cutter
17. 29 04	Waiter/Waitress
17. 29 99	Quantity Food Occupations, Other
17. 30	Refrigeration
17. 31	Small Engine Repair, Internal Combustion
17. 32	Stationary Energy Sources Occupations
17. 32 01	Electric Power Generating Plants
17. 32 02	Pumping Plants
17. 32 99	Stationary Energy Sources Occupations, Other
17. 33	Textile Production and Fabrication
17. 33 01	Dressmaking
17. 33 02	Tailoring
17. 33 99	Textile Production and Fabrication, Other
17. 34	Leatherworking
17. 34 01	Shoe Manufacturing
17. 34 02	Shoe Repair
17. 34 99	Leatherworking, Other
17. 35	Upholstering
17. 36	Woodworking
17. 36 01	Millwork and Cabinet Making
17. 36 99	Woodworking, Other
17. 99	Trade and Industrial Occupations, Other

EXPENDITURE ACCOUNTS

ADMINISTRATION

110. Salaries for Administration

- 110-b. Salaries for the Board Secretary's Office
- 110-c. Salary of the Custodian of School Monies
- 110-d. Salaries for the School Elections
- 110-e. Salaries for Legal Services
- 110-f. Salaries for the Superintendent's Office
- 110-g. Salaries for Centralized Research
- 110-h. Salaries for School Census Enumeration
- 110-i. Salaries for the Office of Business Administration
- 110-j. Salaries for the Administration of Buildings & Grounds
- 110-k. Salaries for the Purchasing Office
- 110-l. Salaries for the Personnel Office
- 110-m. Salaries of Printing and Publishing
- 110-n. Other Salaries for Administration

120. Contracted Services for Administration

- 120-a. Public School Accountant's Fee
- 120-b. Legal Fees
- 120-c. Architect's Fees (Preliminary)
- 120-d. Other Contracted Services for Administration

130. Other Expenses for Administration

- 130-a. Expenses of Members of the Board of Education
- 130-b. Other Expenses for the Board Secretary's Office
- 130-c. Other Expenses for the Custodian of School Monies
- 130-d. Other Expenses for School Elections
- 130-e. Other Expenses for Legal Services
- 130-f. Other Expenses for the Superintendent's Office
- 130-g. Other Expenses for Centralized Research
- 130-h. Other Expenses for School Census Enumeration
- 130-i. Other Expenses for the Office of Business Administration
- 130-j. Other Expenses for the Administration of Building & Grounds
- 130-k. Other Expenses for the Purchasing Office
- 130-l. Other Expenses for the Personnel Office
- 130-m. Other Expenses for Printing and Publishing
- 130-n. Miscellaneous Expenses for Administration

INSTRUCTION

- 211. Salaries of Principals
- 212. Salaries of Supervisors of Instruction
- * 213. Salaries of Teachers
 - 213.1 Salaries of Teachers Other Than Bedside and Supplementary
 - 213.2 Salaries of Bedside Teachers
 - 213.3 Salaries of Teachers of Individual Supplementary Instruction
- 214. Salaries of Other Instructional Staff
 - 214-a. Salaries of School Librarians
 - 214-b. Salaries of Guidance Personnel
 - 214-c. Salaries of Psychological Personnel
 - 214-d. Salaries of Audio-Visual Personnel
 - 214-e. Salaries of Radio and Television Instructional Personnel
- 215. Salaries of Secretarial and Clerical Assistants
 - 215-a. Salaries for Secretarial and Clerical Services for the Principal's Office
 - 215-b. Salaries for Secretarial and Clerical Services for Other Instructional Staff
 - 215-c. Salaries for Secretarial and Clerical Services for Other Instructional Staff
- 216. Other Salaries for Instruction
- * 220. Textbooks
- 230. School Libraries and Audio-Visual Materials
 - 230-a. School Library Books
 - 230-b. Periodicals and Newspapers
 - 230-c. Audio Visual Materials
 - 230-d. Radio and Television Materials
 - 230-e. Other School Library Expense
- * 240. Teaching Supplies
- 250. Other Expenses for Instruction
 - 250-a. Miscellaneous Supplies for Instruction
 - 250-b. Travel Expenses for Instruction
 - 250-c. Miscellaneous Expenses for Instruction

- * These accounts should be included in 200A, Instructional Direct. All others should be included in the 200B, Instructional Indirect costs.

ATTENDANCE AND HEALTH SERVICES

- 300. Attendance Services
- 310. Salaries for Attendance Services
 - 310-a. Salaries for Attendance Personnel
 - 310-b. Salaries of Secretarial and Clerical Personnel for Attendance Services
- 320. Other Expenses for Attendance Services
 - 320-a. Supplies for Attendance Services
 - 320-b. Travel Expenses for Attendance Services
 - 320-c. Miscellaneous Expenses for Attendance Services
- 400. Health Services for Public Schools
- 410. Salaries for Health Services
 - 410-a. Salaries for Professional and Technical Health Personnel
 - 410-a-1. Salaries of School Physicians, Including Psychiatrist
 - 410-a-2. Salaries of School Dentists
 - 410-a-3. Salaries of School Nurses
 - 410-a-4. Salaries of School Dental Hygienists
 - 410-a-5. Salaries of Other Professional and Technical Health Personnel
 - 410-b. Salaries of Secretarial and Clerical Personnel and Health Attendants
- 420. Other Expenses for Health Services
 - 420-a. Supplies for Health Services
 - 420-b. Travel Expenses for Health Services
 - 420-c. Miscellaneous Expenses for Health Services

PUPIL TRANSPORTATION SERVICES

- 510. Salaries for Pupil Transportation
 - 510-a. Salaries of Pupil Transportation Supervisors
 - 510-b. Salaries of Drivers of Pupil Transportation Vehicles
 - 510-c. Salaries of Bus Attendants
 - 510-d. Salaries of Other Pupil Transportation Employees

- 520. Contracted Services and Public Carriers
 - 520-a. To and From School Contracts
 - 520-b. To and From School-Public Carrier Fares
 - 520-c. Trips Other Than To and From School
- 530. Replacements of Vehicles
- 540. Pupil Transportation Insurance
- 550. Other Expenses for Pupil Transportation-Operation and Maintenance
 - 550-a. Gasoline for Pupil Transportation Vehicles
 - 550-b. Lubricants and Oil for Pupil Transportation Vehicles
 - 550-c. Tire and Tube Replacement
 - 550-d. Repair Parts and Other Bus Supplies Used in the District Operated Pupil Transportation Garage
 - 550-e. Supplies and Expenses for Pupil Transportation Garage Operation
 - 550-f. Maintenance of Pupil Transportation Vehicles by Private Garages
 - 550-g. Rent for Pupil Transportation

OPERATION OF PLANT

- 610. Salaries for Operation of Plant
 - 610-a. Salaries for Custodial Services
 - 610-b. Salaries for Care of Grounds
 - 610-c. Other Salaries for Operation of Plant
- 620. Contracted Services for Operation of Plant
- 630. Heat for Buildings
- 640. Utilities, Except Heat for Buildings
 - 640-a. Water and Sewerage
 - 640-b. Electricity
 - 640-c. Gas
 - 640-d. Telephone and Telegraph
 - 640-e. Other Utilities
- 650. Supplies for Operation of Plant, Except Utilities
 - 650-a. Custodial Supplies
 - 650-b. Supplies for Operation of Vehicles
 - 650-c. Supplies for Care of Grounds
 - 650-d. Other Supplies for Operation of Plant

660. Other Expenses for Plant Operation

- 660-a. Express, Drayage and Freight
- 660-b. Expenses for Operation of Vehicles
- 660-c. Expenses for Care of Grounds
- 660-d. Miscellaneous Expenses for Operation of Plant

MAINTENANCE OF PLANT

710. Salaries for Maintenance of Plant

- 710-a. Salaries for the Upkeep of Grounds
- 710-b. Salaries for the Repair of Buildings
- 710-c. Salaries for the Repair and Replacement of Equipment

720. Contracted Services for Maintenance of Plant

- 720-a. Contracted Services for the Upkeep of Grounds
- 720-b. Contracted Services for the Repair of Buildings
- 720-c. Contracted Services for the Repair of Equipment

730. Replacement (Purchase) of Equipment

- 730-a. Replacement of Instructional Equipment
- 730-b. Replacement of Non-instructional Equipment

740. Other Expenses for Maintenance of Plant

- 740-a. Other Expenses for the Upkeep of Grounds
- 740-b. Other Expenses for the Repair of Buildings
- 740-c. Other Expenses for the Repair or Replacement of Equipment

FIXED CHARGES *

810. School District Contributions to Employee Retirement

- 810-a. State or County Retirement Funds (T)
- 810-b. Social Security (T)
- 810-c. Pension Payments (T)

820. Insurance and Judgements

- 820-a. Property Insurance (Q)
- 820-b. Employee Insurance (T)
- 820-c. Liability Insurance (T)
- 820-d. Fidelity Bond Premiums (T)
- 820-e. Judgments Against the School District

* T = Staff Oriented
S = Student Oriented
Q = Property Oriented

830. Rental of Land and Buildings

830-a. Rent for Land and Buildings for Instructional
Purposes (S)

830-b. Rent for Land and Buildings for Non-instructional
Purposes (Q)

840. Interest on Current Loans

850. Other Fixed Charges

860. Refunds on Receipts of a Prior Year (S)

870. Tuition (S)

Food Services

910. Salaries for Food Services

920. Other Expense for Food Services

930. Expenditures to Cover Deficit of a Separate
Food Service or Account

Student-Body Activities

1010. Salaries for Student-Body Activities

1020. Other Expenses for Student-Body Activities

1030. Expenditures to Cover Deficits of Student-Body
Activity Funds or Accounts

Community Services

Recreation

1111. Salaries for Community Recreational Activities

1121. Other Expenses for Community Recreational Activities

Civic Activities

1112. Salaries for Civic Activities

1122. Other Expenses for Civic Activities

Special Projects

1113. Salaries

1123. Other Expense

Capital Outlay

1220. Sites

1220-a. Professional Fees for Sites

1220-b. Sites and Site Additions

1220-c. Improvements to Sites

1230. Buildings

- 1230-a. Professional Fees for Buildings
- 1230-b. New Buildings and Building Additions
- 1230-c. Remodeling

1240. Equipment

- 1240-a. Professional Services for Equipment
- 1240-b. Equipment for Administration
- 1240-c. Equipment for Instruction
- 1240-d. Equipment for Attendance and Health Services
- 1240-e. Equipment for Pupil Transportation
- 1240-f. Equipment for Operation of Plant
- 1240-g. Equipment for Maintenance of Plant
- 1240-h. Equipment for Food Services and Student-Body Activities
- 1240-i. Equipment for Community Services

Debt Service From Current Funds

1320. Principal of Debt

- 1320-a. Expenditures to Retire Serial Bonds
- 1320-b. Expenditures to Retire Notes

1330. Interest on Debt

- 1330-a. Expenditures for Interest on Serial Bonds
- 1330-b. Expenditures for Interest on Notes

1340. Amounts Paid Into Sinking Fund

APPENDIX 5

SUGGESTED SECONDARY SCHOOL COURSE CODES

NOTE: For those courses not listed here the LEA should assign its own unique course number.

12 01	Art, Elementary Grades 7-8	14 11	English, Grades 7-8
12 03	Art Fundamentals, Basic Art, Art I	14 12	English I
12 04	Art Advanced (Art II, III, IV)	14 13	English II
12 10	Crafts	14 14	English III
12 11	Commercial Art	14 15	English IV
12 12	Graphic Arts	14 20	Library Studies
12 13	Photography	14 31	Reading Improvement, Grades 7-8
12 20	Art Appreciation	14 32	Reading Improvement
12 21	Art History	14 40	Speech (Arts and Dramatics)
12 30	Related Arts or Unified Arts	14 41	Public Speaking
12 40	Fine Art (Painting and Sculpture)	14 45	Dramatics
12 41	Ceramics and/or Sculpture	14 50	Speech
13 10	Record Keeping	14 60	Creative Writing
13 11	Bookkeeping, Personal	14 65	Journalism
13 12	Bookkeeping I	14 70	World Literature
13 13	Bookkeeping II		
13 14	Bookkeeping III	15 11	French, Grades 7-8
13 15	Accounting	15 12	French I
13 18	Business Machines	15 13	French II
13 20	General Business	15 14	French III
13 21	Business Arithmetic (Commercial)	15 15	French IV
13 22	Business Law (Commercial)	15 21	German, Grades 7-8
13 23	Economic Geography (Commercial)	15 22	German I
13 24	Economics	15 23	German II
13 25	Consumer Economics (Education)	15 24	German III
13 26	Business Management	15 25	German IV
13 27	Business Organization	15 31	Italian, Grades 7-8
13 28	Advanced Business Training	15 32	Italian I
13 30	Secretarial Practice	15 33	Italian II
13 31	Office Practice	15 34	Italian III
		15 35	Italian IV
		15 41	Latin, Grades 7-8
		15 42	Latin I

13 32 Shorthand I
 13 33 Shorthand II
 13 34 Transcription
 13 35 Clerical Practice
 13 36 Business English
 13 40 Typing I
 13 41 Typing II
 13 42 Personal Typing
 13 50 Key punch Operation
 13 55 Data Processing
 13 60 Salesmanship
 13 62 Advertising
 13 64 Marketing
 13 66 Retailing
 13 68 Merchandising
 13 70 Business and Office Occupations
 16 00 Health & Physical Education, Elementary Grades K-6
 16 07 Health & Physical Education, Elementary Grades 7-8
 16 10 Driver Education (Behind-the-wheel)
 16 11 Driver Education (Theory only)
 16 20 Health Education, Boys
 16 21 Health Education, Girls
 16 22 Health Education, Boys and Girls
 16 30 Physical Education, Boys
 16 31 Physical Education, Girls
 16 32 Physical Education, Boys and Girls
 16 33 Health & Physical Education, Boys
 16 34 Health & Physical Education, Girls
 16 40 First Aid
 16 50 Home Nursing
 16 80 Recreation
 17 00 Home Economics, Elementary Grades K-6
 17 07 Home Economics, Elementary Grades 7-8
 17 09 Home Economics
 17 10 Clothing
 17 20 Foods

15 43 Latin II
 15 44 Latin III
 15 45 Latin IV
 15 51 Spanish, Grades 7-8
 15 52 Spanish I
 15 53 Spanish II
 15 54 Spanish III
 15 55 Spanish IV
 15 61 Russian, Grades 7-8
 15 62 Russian I
 15 63 Russian II
 15 64 Russian III
 15 65 Russian IV
 18 62 Power Mechanics
 18 64 Auto Mechanics
 18 70 Graphic Arts, Grades 7-8
 18 72 Graphic Arts
 18 74 Printing, Grades 7-8
 18 76 Printing
 18 80 Home Mechanics, Grades 7-8
 18 82 Home Mechanics
 18 90 Industrial Arts Mathematics
 18 91 Applied Mathematics
 18 92 Shop Mathematics
 18 93 Surveying
 19 10 Arithmetic
 19 19 General Mathematics I
 19 20 General Mathematics II
 19 21 Math, Grades 7-8
 19 23 Business Math
 19 24 Shop Math
 19 30 Algebra I
 19 31 Algebra II
 19 32 Advanced Algebra
 19 33 Algebra & Trigonometry
 19 40 Geometry
 19 50 Trigonometry
 19 60 Analytical Geometry and Calculus
 19 70 Probability & Statistics

17 30 Child Care
 17 40 Housing and Equipment
 17 41 Home Furnishings and Decorations
 17 50 Personal and Family Relationships
 17 51 Family Life Education
 17 60 Vocational Homemaking

 18 00 Industrial Arts, Elementary Grades K-6
 18 11 General Shop, Grades 7-8
 18 12 General Shop
 18 14 Plastics, Grades 7-8
 18 15 Plastics
 18 17 Ceramics, Grades 7-8
 18 18 Ceramics
 18 20 Mechanical Drawing, Grades 7-8
 18 21 Mechanical Drawing
 18 22 Architectural Drawing
 18 23 Machine Drawing
 18 24 Architecture and Home Planning
 18 25 Engineering Drawing
 18 27 Industrial Arts Drawing
 18 28 Industrial Arts Drawing
 18 30 General Woodwork, Grades 7-8
 18 32 General Woodwork
 18 40 General Metalwork, Grades 7-8
 18 42 General Metalwork
 18 44 Machine Shop
 18 46 Art Metal, Grades 7-8
 18 48 Art Metal
 18 50 Radio and Theory
 18 51 Basic Electricity, Grades 7-8
 18 53 Basic Electricity
 18 60 General Mechanics, Grades 7-8
 18 61 General Mechanics

22 45 Electronics
 22 46 Applied Chemistry
 22 47 Physics
 22 48 Astronomy
 22 49 Applied Physics

21 00 Music, Comprehensive, Elementary Grades K-6
 21 01 Music, Comprehensive, Grades 7-8
 21 05 Music, Comprehensive
 21 06 Music, Instrumental, Elementary Grades K-6
 21 07 Music, Instrumental, Grades 7-8
 21 10 Music, Instrumental
 21 11 Band
 21 12 Orchestra
 21 20 Music, Vocal
 21 21 Glee Club
 21 22 Choir
 21 30 Music Appreciation
 21 40 Music, Harmony (Theory)
 21 50 Music, History
 22 10 Biology
 22 11 Biological Science
 22 12 Advanced Biology (12th year)
 22 13 Botany
 22 14 Applied Biology
 22 19 Zoology
 22 20 Earth Science
 22 31 General Science, Grades 7-8
 22 32 General Science
 22 33 General Science, Advanced
 22 40 Physical Science
 22 41 Chemistry
 22 43 Advanced Science (Physics)
 22 44 Advanced Chemistry
 25 60 Distributive Occupations (Prep)
 25 61 Distributive Occupations (Coop)
 25 70 Coordinator of Industrial Work Study Programs

Agricultural Occupations

26 02 Agricultural Marketing
 26 03 Crop Production
 26 04 Farm Machinery Repairing
 26 05 Greenhouse Florist
 26 06 Livestock Production
 26 07 Nurseryman

23 01 Social Studies, Grades 7-8
 23 11 Geography, Grades 7-8
 23 12 Geography, Commercial or Economic
 23 13 World Geography
 23 21 U.S. History, Grades 7-8
 23 22 U.S. History I
 23 23 U.S. History II
 23 24 Ancient History
 23 25 Modern History
 23 26 World History
 23 27 Early European History
 23 28 Latin American History
 23 29 New Jersey History
 23 30 Economics
 23 31 Civics (or Government)
 23 32 International Relations
 23 35 Non-western Studies
 23 36 African Studies, History
 23 37 Asian Studies, History
 23 38 World Cultures
 23 40 Modern Living
 23 41 Human Relations
 23 44 Sociology
 23 50 Group Guidance
 23 51 Occupations (Vocations)
 23 52 Vocational Guidance
 23 60 Psychology
 23 70 Humanities

24 10 Blind or Partially Sighted
 24 20 Deaf and/or Hard of Hearing
 24 30 Mentally Retarded
 24 40 Physically Limited
 24 50 Socially and Emotionally Maladjusted
 24 60 Speech Correctionist
 25 01 Vocational Agriculture - Comprehensive

Vocational - Technical Related
Subjects

25 10 Related Art
 25 13 Related Color and Design
 25 26 Related Drawing and Blueprint Reading
 25 20 Related Mathematics
 25 40 Related Science
 25 50 Fundamentals Electronics
 25 51 Electricity

Production, Personal or
Service Occupations

26 10 Beauty Operator
 26 11 Cafeteria Manager
 26 12 Cook, Commercial
 26 13 Dressmaker-Seamstress
 26 14 Electronic Manufacturing Occupations
 26 15 Launderer, Cleaner and Presser Machine Operator
 26 16 Embroidery Machine
 26 22 Machine Shop
 26 23 Power Sewing Machine

Skilled Trade Occupations

26 30 Artist, Commercial
 26 31 Baker
 26 32 Brick and Stone Mason
 26 33 Cabinet Maker
 26 34 Carpenter
 26 35 Draftsman
 26 36 Electrician Occupations (Specify)
 26 38 Machinist

Mechanics and Repairmen:

26 41 Air Conditioning and Refrigeration
 26 42 Aircraft
 26 43 Automobile
 26 44 Auto Body
 26 45 Electric Motor
 26 46 Instrument
 26 47 Maintenance and Service
 26 48 Radio and TV
 26 50 Painting and Decorating
 26 51 Photographer, Commercial
 26 52 Plumber - Pipefitter
 26 53 Printing Occupations (Specify)
 26 60 Sheet Metal Worker
 26 61 Stationary Engineer
 26 62 Upholsterer

- 26 63 Tool-Maker, Die Maker, Die Sinker
- 26 64 Welding Occupations (Specify)
- 26 65 Coop. Work Experience Programs (T&I)

Health Occupations

- 26 70 Practical Nursing
- 26 71 Dental Assistant
- 26 72 Medical Assistant

Technical Occupations

- 26 80 Technician, Air Conditioning
- 26 81 Technician, Agricultural
- 26 82 Technician, Automotive
- 26 83 Technician, Biological
- 26 84 Technician, Chemical
- 26 85 Technician, Construction
- 26 86 Technician, Data Processing
- 26 87 Technician, Dietary
- 26 88 Technician, Drafting and Design
- 26 89 Technician, Electrical
- 26 90 Technician, Electronic
- 26 91 Technician, Engineering
- 26 92 Technician, Glassblowing
- 26 93 Technician, Highway
- 26 94 Technician, Instrumentation
- 26 95 Technician, Metallurgical
- 26 96 Technician, Nuclear
- 26 97 Technician, Power Plant
- 26 98 Technician, Radiological

Section II

Model Outputs
(including those used for checking)

CHAPTER 2

LEA MODEL REPORT DESCRIPTIONS

REPORT TITLE: Planned Program Enrollment - By Program

DESCRIPTION: The enrollments listed in this report are decisions - chosen by the planners. These are the number of full-time majors in each program in the current year and for five years of the planning period. These enrollments represent all voc-ed students in any year of the program.

DEFINITION OF FIELDS:

1. Level - The code will identify the appropriate instructional level:

E - Elementary
S - Secondary
P - Post Secondary
A - Adult
2. Program Identification Number (PROG-IDEN) - A unique five digit number assigned by the LEA to each of its programs.
3. Program Name (PROG-NAME) - The program name assigned corresponding with the identification number.

4. PLAN - YEAR - In each of the reports there will be six years listed under plan - year. The first year will always be the current school year, and the other five years are the subsequent years in the planning cycle.
5. Program Enrollment - The enrollment by "major" or program area of interest. (This is related to but not the same as course enrollment.)
6. TOTAL - Sum of program enrollments in each year of the plan.

PURPOSE: These enrollment levels are a very basic decision.

They represent the extent to which the LEA plans to meet demands. On the basis of anticipated program enrollment, course enrollments, and resource requirements will be calculated. The planning group should carefully review these levels within each year of each program. If there are several different assumptions about future enrollments under discussion, the model can be run for each.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PLANNED PROGRAM ENROLLMENT - BY PROGRAM

LEVEL	PROG-IDEN	PROG-NAME	PLAN-YEAR					TOTAL
			1972	1973	1974	1975	1976	
S	00499	DISTRIBUTIVE EDUCATION	77	115	130	130	130	130
	00709	HEALTH SERVICES	18	18	18	18	18	18
	00902	CLOTHING TECHNOLOGY	23	25	35	45	50	50
	01400	OFFICE OCCUPATIONS	210	240	263	289	319	361
	01703	AUTO MECHANICS	33	40	50	50	50	50
	01710	AUTOMATIC TRADES	44	50	50	50	50	50
	01713	COOKING	36	33	36	37	40	40
	01714	ELECTRICAL TRADES	39	40	50	50	50	50
	01719	PAINTING TRADES	44	50	50	50	50	50
	01724	MACHINE TRADES	42	50	55	55	55	55
	01725	COSMETOLOGY	40	50	50	50	50	50
	01729	COMMERCIAL FORMS	31	34	45	50	50	50
	11600	OFFICE OCCUPATIONS	39	132	165	178	197	213
	11703	ADMINISTRATIVE MANAGEMENT	10	35	40	40	40	40
	11710	ADMINISTRATIVE TRADES	11	20	28	34	38	42
	11713	BOOKBINDING	36	36	36	36	36	36
	11725	COSMETOLOGY	0	20	40	40	40	40
	TOTAL		512	992	1141	1202	1263	1325

REPORT TITLE: Planned Program Enrollment - By Program Year

DESCRIPTION: A breakdown of enrollments by the year-of-the-program for the planning cycle. These enrollments are across all programs.

DEFINITION OF FIELDS:

Program Year (PROG-YR) - A designation used to identify the sequence of years within that curriculum or program.

PURPOSE: This report provides another way of viewing the planned enrollment. Aggregation is by year of program, across all programs.

ONLINE VOCATIONAL DISTRICT - JUNE 1972
PLANNED PROGRAM ENROLLMENT - BY PROGRAM YEAR

LEVEL	PROGRAM-YR	BY AN-YEAR				
		1972	1973	1974	1975	1976
S	1	441	494	510	563	586
	2	204	306	459	488	515
	3	75	98	143	151	162
TOTAL		720	902	1111	1202	1263
						1325

REPORT TITLE: Percent Change in Total Program Enrollment

DESCRIPTION: This report presents the total enrollments in vocational education and the percentage change in enrollments for each year of the plan.

DEFINITION OF FIELDS:

1. Students in Programs (STUD-IN-PROG) - The total number of program majors enrolled in vocational programs in any given year. These figures will be the same as the totals on the previous two enrollment reports.
2. Percent Change (PCT-CHANGE) - This is a calculation based on the change in students in programs in any year as compared to the enrollment in the previous year.

PURPOSE: Highlights the trend and implications of enrollment decisions.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1977
PERCENT CHANGE IN TOTAL PROGRAM ENROLLMENT

PLAN-YEAR	STUD-IN-PROG	PCT-CHANGE
1972	412	.0
1973	942	22.2
1974	1141	15.0
1975	1202	5.3
1976	1263	5.1
1977	1325	4.9

REPORT TITLE: Manpower Needs Fulfilled

DESCRIPTION: Each program can be evaluated according to the percentage of estimated manpower needs it meets. A detailed analysis of that process is described below.

DEFINITION OF FIELDS:

1. County Manpower Forecast (COUN-MAN-FOR) A forecast of manpower openings expected in the county for the occupational area corresponding to that program. (See Volume VII)
2. LEA Requirements (LEA-REQT) - The job openings that the LEA will be trying to fill from graduates of each program. This figure is based on the percentage of the county manpower forecast this LEA will serve.
3. Students in Last Year of Program (STUD-IN-LSTYR) Taken from the program enrollments; these are the students shown as being in the last year of their programs.
4. Students Completing (STUD-COMP) - The number of students completing their program and ready for job placement (whether graduated or not). This figure is

calculated by taking the number of students in the last year of their program, and multiplying by the completion rate (opposite of drop out rate).

5. Students Placed (STUD-PLCD) - The students completing a program times the placement rate associated with it.
6. Percentage of Manpower Needs Met (PCT-ND-MT) The comparison between students placed and the LEA's requirements in that occupational area.

PURPOSE: Fulfilling certain manpower requirements is one of the essential goals of vocational education. Analysis of these figures will show to what extent individual programs of instruction are meeting those needs, and in what areas problems may be developing. Each program can be checked to determine its effectiveness in this regard. This may lead to a need for alternative plans with different enrollment patterns.

It is recognized that these are only approximate forecasts as there is uncertainty in regard to the county forecast, the LEA percentage and son on. Nevertheless, these estimates should be a useful guideline.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED

LEVEL	PROG-INDEN	PROG-NAME	PLAN-YEAR	COUN-HAN-FOR	LEA-REQT	STD-IN-LSTYR	STUD-COMP	STUD-PLCD	PCT-ND-WT
S	00409	DISTRIBUTIVE EDUCATION	1972	421	84.2	11	11.0	10.9	12.9
			1973	421	84.2	15	15.0	14.8	17.6
			1974	421	84.2	30	30.0	29.7	35.3
			1975	421	84.2	30	30.0	29.7	35.3
			1976	421	84.2	30	30.0	29.7	35.3
			1977	421	84.2	30	30.0	29.7	35.3
00709		HEALTH SERVICES	1972	97	72.7	18	14.4	14.3	19.6
			1973	97	62.1	18	14.4	14.3	23.0
			1974	97	51.4	18	14.4	14.3	27.7
			1975	97	40.7	18	14.4	14.3	35.0
			1976	97	30.1	18	14.4	14.3	47.4
			1977	97	19.4	18	14.4	14.3	73.5
00902		CLOTHING TECHNOLOGY	1972	68	22.4	10	9.3	4.2	18.6
			1973	68	20.4	10	9.3	4.2	20.5
			1974	68	18.4	15	13.9	6.3	34.2
			1975	68	16.3	20	18.6	8.4	51.3
			1976	68	14.3	25	23.2	10.5	73.3
			1977	68	13.6	25	23.2	10.5	76.9
01400		OFFICE OCCUPATIONS	1972	2100	210.0	48	43.2	41.0	19.5
			1973	2100	210.0	55	44.5	47.0	22.4
			1974	2100	210.0	60	54.0	51.3	24.4
			1975	2100	210.0	66	54.4	56.4	26.9
			1976	2100	210.0	72	64.8	61.6	29.3
			1977	2100	210.0	79	71.1	67.5	32.2
01703		AUTO MECHANICS	1972	68	46.2	17	12.7	11.5	24.8
			1973	68	38.4	20	15.0	13.5	34.2
			1974	68	32.6	25	18.7	16.9	51.7
			1975	68	25.8	25	18.7	16.9	65.3
			1976	68	19.0	25	18.7	16.9	88.6
			1977	68	13.6	25	18.7	16.9	124.1
01710		BUILDING TRADES	1972	257	215.9	24	18.0	17.1	7.9
			1973	257	182.5	25	18.7	17.8	9.8
			1974	257	149.1	25	18.7	17.8	11.9
			1975	257	115.6	25	18.7	17.8	15.4
			1976	257	82.2	25	18.7	17.8	21.7
			1977	257	51.4	25	18.7	17.8	34.7
01713		DRAFTING	1972	20	14.0	19	14.2	.0	.0
			1973	20	12.0	16	12.0	1.2	10.0
			1974	20	10.0	16	12.0	2.4	24.0
			1975	20	8.0	17	12.7	3.8	47.8
			1976	20	6.0	20	15.0	6.0	100.0
			1977	20	4.0	20	15.0	7.5	187.5
01714		ELECTRICAL TRADES	1972	27	22.7	23	20.7	16.6	73.0
			1973	27	19.2	20	18.0	14.4	75.1
			1974	27	15.7	25	22.5	18.0	114.9
			1975	27	12.1	25	22.5	18.0	148.1
			1976	27	8.6	25	22.5	18.0	208.3
			1977	27	5.4	25	22.5	18.0	333.3
01719		PRINTING TRADES	1972	46	9.2	19	14.2	12.1	131.7
			1973	46	9.2	25	18.7	15.9	173.2

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED

LEVEL	PROG-IDEN	PROG-NAME	PLAN-YEAR	COUN-MAN-FOR	LEA-REQD	STD-IN-LSTYR	STUD-COMP	STUD-PLCD	PCT-ND-MT
S	01719	PRINTING TRADES	1974	46	9.2	25	14.7	15.9	173.2
			1975	46	9.2	25	14.7	15.9	173.2
			1976	46	9.2	25	14.7	15.9	173.2
			1977	46	9.2	25	14.7	15.9	173.2
01723		MACHINE TRADES	1972	27	20.0	15	15.0	6.7	17.8
			1973	27	17.0	20	20.0	9.0	52.9
			1974	27	14.0	25	25.0	11.2	80.1
			1975	27	11.1	25	25.0	11.2	101.6
			1976	27	8.1	25	25.0	11.2	134.9
			1977	27	5.4	25	25.0	11.2	204.3
01726		COSMETOLOGY	1972	60	42.0	30	14.0	9.0	21.4
			1973	60	36.0	25	15.0	7.5	20.8
			1974	60	30.0	25	15.0	7.5	25.0
			1975	60	24.0	25	15.0	7.5	31.3
			1976	60	14.0	25	15.0	7.5	41.7
			1977	60	12.0	25	15.0	7.5	62.5
01729		COMMERCIAL FOODS	1972	44	27.7	13	9.1	7.3	26.3
			1973	44	25.2	14	12.6	10.1	40.0
			1974	44	22.7	20	14.0	11.2	49.4
			1975	44	20.2	25	17.5	14.0	69.4
			1976	44	17.6	25	17.5	14.0	79.4
			1977	44	16.8	25	17.5	14.0	87.3
11400		OFFICE OCCUPATIONS	1972	2100	210.0	16	4.0	2.0	1.0
			1973	2100	210.0	24	14.0	9.8	4.7
			1974	2100	210.0	53	24.1	21.9	10.4
			1975	2100	210.0	55	33.0	26.4	12.6
			1976	2100	210.0	60	34.6	31.7	15.1
			1977	2100	210.0	63	41.6	33.3	15.4
11703		AUTOMOTIVE MAINTENANCE	1972	64	6.4	0	0.0	0.0	0.0
			1973	64	6.4	15	12.0	9.6	141.2
			1974	64	6.4	20	16.0	12.8	184.2
			1975	64	6.4	20	16.0	12.8	184.2
			1976	64	6.4	20	16.0	12.8	184.2
			1977	64	6.4	20	16.0	12.8	184.2
11710		BUILDING TRADES	1972	257	20.6	0	0.0	0.0	0.0
			1973	257	20.6	4	7.2	5.8	24.0
			1974	257	20.6	12	10.8	8.6	42.0
			1975	257	20.6	16	14.4	11.5	54.0
			1976	257	20.6	18	16.2	13.1	63.0
			1977	257	20.6	20	18.0	14.4	70.0
11713		DRAFTING	1972	20	2.0	14	17.1	0.0	0.0
			1973	20	2.0	14	17.1	1.7	45.5
			1974	20	2.0	14	17.1	3.4	171.0
			1975	20	2.0	14	17.1	5.1	256.5
			1976	20	2.0	14	17.1	6.8	342.0
			1977	10	1.0	14	17.1	8.5	455.0
11726		COSMETOLOGY	1972	60	0.0	0	0.0	0.0	0.0
			1973	60	6.0	0	0.0	0.0	0.0
			1974	60	6.0	20	16.0	8.0	133.3
			1975	60	6.0	20	16.0	8.0	133.3

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED

LEVEL	PROG-IDFN	PROG-NAME	PLAN-YEAR	COUN-MAN-FOR	LEA-REQT	STD-IN-LSTYR	STUD-COMP	STUD-PLCD	PCT-ND-MT
S	11726	COSMETOLOGY	1976	60	6.0	20	19.0	8.0	133.3
			1977	60	6.0	20	16.0	8.0	133.3

REPORT TITLE: Manpower Needs Fulfilled - Subsidiary Data

DEFINITION OF FIELDS:

1. LEA Manpower Percentages (LEA-MAN-PCT) - The ,
percentage of the county manpower forecast in
a particular skill area that the LEA will be
trying to serve as a result of the program.
These figures may vary by program and by the
year of the plan.
2. Program Completion Rate (COM-RATE) - Of those students
in the final year of a program - not necessarily
the final year of school - the completion rate
is the expected percentage that will successfully
complete the full program.
3. Program Placement Rate (PLACE-RATE) - The percentage
of those students who have completed the program
and are placed (i.e., who secure employment)
in the same skill area in which they were trained.

PURPOSE: These data are inputs, printed to allow examina-
tion for accuracy of input, for review leading to
changed estimates and as useful planning data in them-
selves. This data is used to produce the previous report.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLMENT - SUBSIDIARY DATA

LEVEL	PROG-IDEN	PROG-NAME	PI AN-YEAR	IFA-MAN-PCT	COMP-RATE	PLACE-RATE
S	00499	DISTRIBUTIVE EDUCATION				
			1972	20.0	100.0	99.0
			1973	20.0	100.0	99.0
			1974	20.0	100.0	99.0
			1975	20.0	100.0	99.0
			1976	20.0	100.0	99.0
			1977	20.0	100.0	99.0
			1978	20.0	100.0	99.0
			1979	75.0	80.0	99.0
00709		HEALTH SERVICES				
			1973	64.0	80.0	99.0
			1974	53.0	80.0	99.0
			1975	42.0	80.0	99.0
			1976	31.0	80.0	99.0
			1977	20.0	80.0	99.0
			1978	33.0	43.0	45.0
			1979	30.0	43.0	45.0
			1980	27.0	43.0	45.0
			1981	24.0	43.0	45.0
			1982	21.0	43.0	45.0
			1983	20.0	43.0	45.0
			1984	10.0	40.0	45.0
			1985	10.0	40.0	45.0
			1986	10.0	40.0	45.0
			1987	10.0	40.0	45.0
			1988	10.0	40.0	45.0
			1989	10.0	40.0	45.0
			1990	10.0	40.0	45.0
			1991	10.0	40.0	45.0
			1992	10.0	40.0	45.0
			1993	10.0	40.0	45.0
			1994	10.0	40.0	45.0
			1995	10.0	40.0	45.0
			1996	10.0	40.0	45.0
			1997	10.0	40.0	45.0
			1998	10.0	40.0	45.0
			1999	10.0	40.0	45.0
			2000	10.0	40.0	45.0
			2001	10.0	40.0	45.0
			2002	10.0	40.0	45.0
			2003	10.0	40.0	45.0
			2004	10.0	40.0	45.0
			2005	10.0	40.0	45.0
			2006	10.0	40.0	45.0
			2007	10.0	40.0	45.0
			2008	10.0	40.0	45.0
			2009	10.0	40.0	45.0
			2010	10.0	40.0	45.0
			2011	10.0	40.0	45.0
			2012	10.0	40.0	45.0
			2013	10.0	40.0	45.0
			2014	10.0	40.0	45.0
			2015	10.0	40.0	45.0
			2016	10.0	40.0	45.0
			2017	10.0	40.0	45.0
			2018	10.0	40.0	45.0
			2019	10.0	40.0	45.0
			2020	10.0	40.0	45.0
			2021	10.0	40.0	45.0
			2022	10.0	40.0	45.0
			2023	10.0	40.0	45.0
			2024	10.0	40.0	45.0
			2025	10.0	40.0	45.0
			2026	10.0	40.0	45.0
			2027	10.0	40.0	45.0
			2028	10.0	40.0	45.0
			2029	10.0	40.0	45.0
			2030	10.0	40.0	45.0
			2031	10.0	40.0	45.0
			2032	10.0	40.0	45.0
			2033	10.0	40.0	45.0
			2034	10.0	40.0	45.0
			2035	10.0	40.0	45.0
			2036	10.0	40.0	45.0
			2037	10.0	40.0	45.0
			2038	10.0	40.0	45.0
			2039	10.0	40.0	45.0
			2040	10.0	40.0	45.0
			2041	10.0	40.0	45.0
			2042	10.0	40.0	45.0
			2043	10.0	40.0	45.0
			2044	10.0	40.0	45.0
			2045	10.0	40.0	45.0
			2046	10.0	40.0	45.0
			2047	10.0	40.0	45.0
			2048	10.0	40.0	45.0
			2049	10.0	40.0	45.0
			2050	10.0	40.0	45.0
			2051	10.0	40.0	45.0
			2052	10.0	40.0	45.0
			2053	10.0	40.0	45.0
			2054	10.0	40.0	45.0
			2055	10.0	40.0	45.0
			2056	10.0	40.0	45.0
			2057	10.0	40.0	45.0
			2058	10.0	40.0	45.0
			2059	10.0	40.0	45.0
			2060	10.0	40.0	45.0
			2061	10.0	40.0	45.0
			2062	10.0	40.0	45.0
			2063	10.0	40.0	45.0
			2064	10.0	40.0	45.0
			2065	10.0	40.0	45.0
			2066	10.0	40.0	45.0
			2067	10.0	40.0	45.0
			2068	10.0	40.0	45.0
			2069	10.0	40.0	45.0
			2070	10.0	40.0	45.0
			2071	10.0	40.0	45.0
			2072	10.0	40.0	45.0
			2073	10.0	40.0	45.0
			2074	10.0	40.0	45.0
			2075	10.0	40.0	45.0
			2076	10.0	40.0	45.0
			2077	10.0	40.0	45.0
			2078	10.0	40.0	45.0
			2079	10.0	40.0	45.0
			2080	10.0	40.0	45.0
			2081	10.0	40.0	45.0
			2082	10.0	40.0	45.0
			2083	10.0	40.0	45.0
			2084	10.0	40.0	45.0
			2085	10.0	40.0	45.0
			2086	10.0	40.0	45.0
			2087	10.0	40.0	45.0
			2088	10.0	40.0	45.0
			2089	10.0	40.0	45.0
			2090	10.0	40.0	45.0
			2091	10.0	40.0	45.0
			2092	10.0	40.0	45.0
			2093	10.0	40.0	45.0
			2094	10.0	40.0	45.0
			2095	10.0	40.0	45.0
			2096	10.0	40.0	45.0
			2097	10.0	40.0	45.0
			2098	10.0	40.0	45.0
			2099	10.0	40.0	45.0
			2100	10.0	40.0	45.0
			2101	10.0	40.0	45.0
			2102	10.0	40.0	45.0
			2103	10.0	40.0	45.0
			2104	10.0	40.0	45.0
			2105	10.0	40.0	45.0
			2106	10.0	40.0	45.0
			2107	10.0	40.0	45.0
			2108	10.0	40.0	45.0
			2109	10.0	40.0	45.0
			2110	10.0	40.0	45.0
			2111	10.0	40.0	45.0
			2112	10.0	40.0	45.0
			2113	10.0	40.0	45.0
			2114	10.0	40.0	45.0
			2115	10.0	40.0	45.0
			2116	10.0	40.0	45.0
			2117	10.0	40.0	45.0
			2118	10.0	40.0	45.0
			2119	10.0	40.0	45.0
			2120	10.0	40.0	45.0
			2121	10.0	40.0	45.0
			2122	10.0	40.0	45.0
			2123	10.0	40.0	45.0
			2124	10.0	40.0	45.0
			2125	10.0	40.0	45.0
			2126	10.0	40.0	45.0
			2127	10.0	40.0	45.0
			2128	10.0	40.0	45.0
			2129	10.0	40.0	45.0
			2130	10.0	40.0	45.0
			2131	10.0	40.0	45.0
			2132	10.0	40.0	45.0
			2133	10.0	40.0	45.0
			2134	10.0	40.0	45.0
			2135	10.0	40.0	45.0
			2136	10.0	40.0	45.0
			2137	10.0	40.0	45.0
			2138	10.0	40.0	45.0
			2139	10.0	40.0	45.0
			2140	10.0	40.0	45.0
			2141	10.0	40.0	45.0
			2142	10.0	40.0	45.0
			2143	10.0	40.0	45.0
			2144	10.0	40.0	45.0
			2145	10.0	40.0	45.0
			2146	10.0	40.0	45.0
			2147	10.0	40.0	45.0
			2148	10.0	40.0	45.0
			2149	10.0	40.0	45.0
			2150	10.0	40.0	45.0
			2151	10.0	40.0	45.0
			2152	10.0	40.0	45.0
			2153	10.0	40.0	45.0
			2154	10.0	40.0	45.0
			2155	10.0	40.0	45.0
			2156	10.0	40.0	45.0
			2157	10.0	40.0	45.0
			2158	10.0	40.0	45.0
			2159	10.0	40.0	45.0
			2160	10.0	40.0	45.0
			2161	10.0	40.0	45.0
			2162	10.0	40.0	45.0
			2163	10.0	40.0	45.0
			2164	10.0	40.0	45.0
			2165	10.0	40.0	45.0
			2166	10.0	40.0	45.0
			2167	10.0	40.0	45.0
			2168	10.0	40.0	45.0
			2169	10.0	40.0	45.0
			2170	10.0	40.0	45.0
			2171	10.0	40.0	45.0
			2172	10.0	40.0	45.0
			2173	10.0	40.0	45.0
			2174	10.0	40.0	45.0
			2175	10.0	40.0	45.0
			2176	10.0	40.0	45.0
			2177	10.0	40.0	45.0
			2178	10.0	40.0	45.0
			2179	10.0	40.0	45.0
			2180	10.0	40.0	45.0
			2181	10.0	40.0	45.0
			2182	10.0	40.0	45.0
			2183	10.0	40.0	45.0
			2184	10.0	40.0	45.0
			2185	10.0	40.0	45.0
			2186	10.0	40.0	45.0
			2187	10.0	40.0	45.0
			2188	10.0	40.0	45.0
			2189	10.0	40.0	45.0
			2190	10.0	40.0	45.0
			2191	10.0	40.0	45.0
			2192	10.0	40.0	45.0
			2193	10.0	40.0	45.0
			2194	10.0	40.0	45.0
			2195	10.0	40.0	45.0
			2196	10.0	40.0	45.0
			2197	10.0		

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972

20849 NEEDS FULFILLED - SUBSIDIARY DATA

LEVEL	PROG-IDENT	PROG-NAME	PLAN-YEAR	FA-MAN-PCT	COMP-RATE	PLACF-RATE
S	01719	PRINTING TRADES	1974	20.0	75.0	85.0
			1975	20.0	75.0	85.0
			1976	20.0	75.0	85.0
			1977	20.0	75.0	85.0
			1978	20.0	75.0	85.0
	01723	MACHINE TRADES	1972	74.0	100.0	45.0
			1973	63.0	100.0	45.0
			1974	52.0	100.0	45.0
			1975	41.0	100.0	45.0
			1976	30.0	100.0	45.0
	01726	COSMETOLOGY	1977	20.0	100.0	45.0
			1978	70.0	60.0	50.0
			1979	60.0	60.0	50.0
			1980	50.0	60.0	50.0
			1981	40.0	60.0	50.0
	01729	COSMETOLOGY	1972	20.0	60.0	50.0
			1973	33.0	70.0	40.0
			1974	30.0	70.0	40.0
			1975	27.0	70.0	40.0
			1976	24.0	70.0	40.0
	11430	OFFICE OCCUPATIONS	1977	21.0	70.0	40.0
			1978	20.0	70.0	40.0
			1979	10.0	75.0	40.0
			1980	10.0	75.0	40.0
			1981	10.0	75.0	40.0
	11703	AUTOMOTIVE MAINTENANCE	1972	10.0	60.0	40.0
			1973	10.0	60.0	40.0
			1974	10.0	60.0	40.0
			1975	10.0	60.0	40.0
			1976	10.0	60.0	40.0
	11710	BUILDING TRADES	1977	10.0	60.0	40.0
			1978	10.0	60.0	40.0
			1979	10.0	60.0	40.0
			1980	10.0	60.0	40.0
			1981	10.0	60.0	40.0
	11713	DRAFTING	1972	10.0	60.0	40.0
			1973	10.0	60.0	40.0
			1974	10.0	60.0	40.0
			1975	10.0	60.0	40.0
			1976	10.0	60.0	40.0
	11726	COSMETOLOGY	1977	10.0	60.0	40.0
			1978	10.0	60.0	40.0
			1979	10.0	60.0	40.0
			1980	10.0	60.0	40.0
			1981	10.0	60.0	40.0

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED - SUBSIDIARY DATA

LEVEL	PROG-IDEN	PROG-NAME	PLAN-YEAR	LEA-MAN-PCT	COMP-RATE	PLACE-RATE
S	11726	COSMETOLOGY	1976	10.0	80.0	40.0
			1977	10.0	80.0	50.0

REPORT TITLE: Manpower Needs Fulfilled - Summary

DESCRIPTION: The data presented in this table is summary information to reflect the overall LEA factors relating to manpower. It is a summary across all programs of the data in the previous table.

DEFINITION OF FIELDS:

1. County Manpower Forecast (COUN-MAN-FOR) - The sum of county manpower forecast openings for all programs in that year.
2. LEA Requirements (LEA-REQT) - The sum of individual program requirements.
3. Students in Last Year of Program (STUD-IN-LSTYR) - A sum of all students in the last year of their programs.
4. Students Completing (STUD-COMP) - The total number of students completing across programs.
5. Students Placed (STUD-PLCD) - Of the students completing the last year of their programs, these are the total number finding employment in their skill area.
6. LEA Manpower Percentage (LEA-MAN-PCT) - This is the overall percentage of county manpower requirements being met by the LEA for any year, across all programs.

It is calculated by dividing the total LEA Requirements by the total County Manpower Forecast (X 100.0).

7. LEA Completion Percentage (LEA-COMP-PCT) - This is the calculated actual percentage for the LEA in any given year. It is derived by dividing the total students completing by the total students in the last year of program (X 100.0).
8. LEA Placement Percentage (LEA-PLAC-PCT) - An actual calculated placement rate for the LEA. Total students placed divided by total students completing (X 100.0) will give this figure.
9. Total Percentage of Manpower Needs Met (PCT-ND-MET)
Across all instructional vocational programs, this is the overall percentage of manpower needs met. It is the ratio of total students placed to total LEA Requirements in that year.

PURPOSE: These composite figures identify trends by year.

Policies which affect the future course of decisions to be taken in an LEA may first appear clearly in this area.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED

PLAN-YEAR	COUN-MAN-FOR	LFA-HFOT	STD-IN-1 STYR	STUD-COMP	STUD-PLCD	LFA-MAN-POT	LFA-COMP-PCT	LFA-PLAC-PCT	PCT-ND-MT
1972	5780	1026.4	281	221.0	152.6	17.8	78.7	69.1	14.9
1973	5780	962.5	336	248.6	196.6	16.7	79.9	73.2	20.4
1974	5780	892.6	432	346.1	257.2	15.4	80.1	74.3	28.8
1975	5780	822.7	455	367.9	277.8	14.2	80.9	75.5	33.8
1976	5780	752.8	476	388.6	295.6	13.0	81.6	76.1	39.3
1977	5770	689.4	488	398.7	307.9	11.9	81.7	77.2	44.7

REPORT TITLE: Social Demand Analysis

DESCRIPTION: A comparison between the estimated student population that would like to be in a program determined by surveys (see Volume VI), and the actual number of student enrollments planned for in that year.

DEFINITION OF FIELDS:

1. Social Demand (SOC-DEMAND) - An input which represent the staff's best approximation of the number of students who would like to enroll in a program in a given year (that is, the enrollment in the situation where everyone who applied could be accommodated).
2. Students in First Year of Program (STD-IN-FSTYR) - Also input data, this is the number of students currently planned for in each program. These figures reflect a decision made and take into consideration the numerous constraints in the LEA (physical size, economics, environmental, etc.).
3. Percent Demand Served (PCT-DMD-SVD) - The ratio of those students in the first year of their programs to the stated social demand.

PURPOSE: As enrollments generally reflect built-in constraints (plant, teachers, revenues available, etc.), the comparison to social demand highlights the extent to which those students who have expressed an interest in a program cannot be served. For many districts, closing this gap will be a primary objective.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
SOCIAL DEMAND ANALYSIS

LEVFL	PROG-INDEN	PROG-NAME	PLAN-YEAR	SOC-DEMAND	STD-IN-FSTYR	PCT-DMD-SVD
S	00499	DISTRIBUTIVE EDUCATION	1972	70	55	74.6
			1973	74	60	81.1
			1974	81	60	74.1
			1975	88	60	68.2
			1976	94	60	63.8
			1977	101	60	59.4
00709		HEALTH SERVICES	1972	17	18	105.9
			1973	18	18	100.0
			1974	20	18	90.0
			1975	22	18	81.8
			1976	24	18	75.0
			1977	26	18	69.2
00902		CLOTHING TECHNOLOGY	1972	23	13	56.5
			1973	24	15	62.5
			1974	26	20	76.9
			1975	28	25	89.3
			1976	30	25	83.3
			1977	32	25	78.1
01400		OFFICE OCCUPATIONS	1972	129	95	73.6
			1973	137	105	76.6
			1974	150	115	76.7
			1975	163	126	77.3
			1976	175	140	80.0
			1977	184	154	81.9
01703		AUTO MECHANICS	1972	20	16	80.0
			1973	21	20	85.2
			1974	23	25	108.7
			1975	25	25	100.0
			1976	27	25	92.6
			1977	29	25	85.2
01710		BUILDING TRADES	1972	28	20	71.4
			1973	30	25	83.3
			1974	33	25	75.8
			1975	36	25	64.4
			1976	39	25	64.1
			1977	42	25	59.5
01713		DRAFTING	1972	17	17	100.0
			1973	17	17	100.0
			1974	20	20	100.0
			1975	20	20	100.0
			1976	20	20	100.0
			1977	20	20	100.0
01714		ELECTRICAL TRADES	1972	40	16	40.0
			1973	43	20	46.5
			1974	47	25	53.2
			1975	51	25	49.0
			1976	55	25	45.5
			1977	59	25	42.4
01719		PRINTING TRADES	1972	36	25	69.4
			1973	38	25	65.8

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
SOCIAL DEMAND ANALYSIS

IFUEL	PROG-INDEN	PROG-NAME	PLAN-YEAR	SOC-DEMAND	STD-IN-FSTYR	PCT-DMD-SVD
S	01719	PRINTING TRADES	1974	42	25	59.5
			1975	46	25	54.3
			1976	49	25	51.0
			1977	53	25	47.2
01723		MACHINE TRADES	1972	48	27	56.3
			1973	51	30	58.8
			1974	56	30	53.6
			1975	61	30	49.2
			1976	65	30	46.2
			1977	70	30	42.4
01726		COSMETOLOGY	1972	59	30	50.8
			1973	37	25	67.6
			1974	41	25	61.0
			1975	45	25	55.6
			1976	50	25	50.0
			1977	55	25	45.5
01729		COMMERCIAL FOODS	1972	23	18	78.3
			1973	26	20	83.3
			1974	26	25	96.2
			1975	24	25	89.3
			1976	30	25	83.3
			1977	32	25	78.1
01400		OFFICE OCCUPATIONS	1972	129	43	33.3
			1973	137	48	35.0
			1974	150	52	34.7
			1975	163	58	35.6
			1976	175	65	37.1
			1977	188	75	39.9
01703		AUTOMOTIVE MAINTENANCE	1972	20	10	45.0
			1973	21	20	95.2
			1974	23	20	87.0
			1975	25	20	80.0
			1976	27	20	74.1
			1977	29	20	69.0
01710		BUILDING TRADES	1972	12	11	91.7
			1973	13	12	92.3
			1974	14	16	114.3
			1975	15	18	120.0
			1976	16	20	125.0
			1977	17	22	129.4
01713		DRAFTING	1972	17	18	105.9
			1973	17	18	105.9
			1974	20	18	90.0
			1975	20	18	90.0
			1976	20	18	90.0
			1977	20	18	90.0
01726		COSMETOLOGY	1972	0	0	****
			1973	27	20	74.1
			1974	30	20	66.7
			1975	33	20	60.6

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
SOCIAL DEMAND ANALYSIS

LEVEL	PROG--IDFN	PROG--NAME	PLAN--YEAR	SOC-DEMAND	STD-IN-FSTYR	PCT-DMD-SVD
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S	11726	COSMETOLOGY	1976	36	20	55.6
			1977	40	20	50.0

REPORT TITLE: Social Demand Analysis - Summary

DESCRIPTION: This is a compilation of the social demand factors across all vocational programs in the LEA. It is a summary of the previous report.

DEFINITION OF FIELDS:

1. Social Demand - Sum for all programs for that year.
2. Students in First Year of Programs - The total figure across all programs.
3. Percent Demand Served - This is calculated in the same manner as the program social demand served.

PURPOSE: While the social demand analysis by program provides a more sensitive measurement, the overall response to this need will also be useful for the LEA. The trend in this indicator will undoubtedly affect decisions in the district.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
SOCIAL DEMAND ANALYSIS

PLAN-YEAR	SOC-DEMAND	STD-IN-FSTYR	PCT-OWD-SVD
1972	688	441	64.1
1973	729	498	68.3
1974	802	539	67.2
1975	869	563	64.8
1976	932	586	62.9
1977	1001	612	61.1

REPORT TITLE: Planned Course Enrollment

DESCRIPTION: Within each program there are many possible courses which a program major may take. This report is a detailed breakdown of the current and future course enrollments. At the present time course enrollments are estimated by the staff in such a way as to be consistent with program enrollments. (Later a more automatic estimation of course enrollments may be developed.)

DEFINITION OF FIELDS:

1. Program Year (PROG-YR) - All of the years in the curriculum of each program are accounted for. These may vary by program.
2. Course Number (COURSE) - Course numbers as assigned by the district.
3. Course Type (COURSE-TYPE) - Code used for distinguishing between instructional areas:
 - V - Vocational courses
 - R - Related courses (Applied Science, Applied Math, etc.)
 - M, S,
E, G,
etc. - Non-vocational courses coded by subject,
E for English, M for Mathematics, etc.

4. Office of Education Codes (OE-CODE) - An eight digit number applicable to the vocational course.
5. Course Name (COURSE-NAME) - LEA course name assigned to correspond with course number.
6. Grade - The grades in which a particular course is given within a specific program year.

PURPOSE: Analysis of this report will indicate, among other things, which courses have reached enrollment capacity, or are far underutilized. This data should be checked for accuracy as it influences further computations.

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE - 1972

PLANNED COURSE ENROLLMENT

LEVEL	PRG-IDENT	PRG-YR	COURSE	COURSE-TYPE	CR-CODE	COURSE-NAME	GRADE	PLAN-YEAR					
								1972	1973	1974	1975	1976	1977
S	00499	1	6400	V	6099000	DISTRIB. ED. 1	10	55	60	60	60	60	60
		2	6410	V	6099000	DISTRIB. ED. 2	11	11	40	40	40	40	40
		3	6420	V	6099000	DISTRIB. ED. 3	12	11	15	30	30	30	30
			6450	V	4120000	INT & MARKETING	12	11	15	30	30	30	30
			6460	V	4120000	COOP. MERCHANDIZING	12	11	15	30	30	30	30
			6470	V	4490000	ON-THE-JOB-TRAINING	12	11	15	30	30	30	30
00709		1	7220	V	7090000	HEALTH SERVICES	12	18	18	18	18	18	18
00802		1	7270	V	6029200	CLOTHING TECH 1	11	13	15	20	25	25	25
		2	7280	V	6029200	CLOTHING TECH 2	12	10	10	15	20	25	25
01400		1	6100	V	16099200	TYPIING 1	10	75	83	91	100	110	121
			6120	V	16010160	ACCOUNTING 1	10	83	91	100	110	121	131
			6170	V	16000000	16120 TO OFF. OCCUP	10	20	22	24	26	29	32
		2	6260	V	16010100	ACCOUNTING 2	11	10	11	12	13	14	15
			6290	V	16070400	STENOGRAPHY 1	11	64	70	77	85	94	103
			6290	V	16039600	OFFICE PRACTICES 1	11	54	59	65	72	79	87
			6290	V	16050300	CLERICAL PRACTICE 1	11	13	14	15	17	19	21
		3	6310	V	16070300	STENOGRAPHY 2	12	24	26	29	32	35	39
			6310	V	16033000	OFFICE PRACTICES 2	12	19	21	23	25	28	31
01703		1	6330	V	16026200	DATA PROCESSING	12	4	9	10	11	12	13
			7100	V	17000200	AUTO MECHANICS 1	11	16	20	25	25	25	25
			7110	V	17000200	AUTO MECHANICS 2	12	17	20	25	25	25	25
01719		1	7120	V	17000000	WELDING TRADES 1	11	20	25	25	25	25	25
		2	7130	V	17000000	WELDING TRADES 2	12	24	25	25	25	25	25
01717		1	7190	V	17130000	GRAPHING 1	11	17	17	20	20	20	20
		2	7190	V	17130000	GRAPHING 2	12	19	16	16	17	20	20
01714		1	7200	V	17160100	ELECTRICAL TRADES 1	11	16	20	25	25	25	25
		2	7210	V	17160100	ELECTRICAL TRADES 2	12	23	20	25	25	25	25
01719		1	7230	V	17190200	PRINTING TRADES 1	11	25	25	25	25	25	25
		2	7240	V	17190200	PRINTING TRADES 2	12	14	25	25	25	25	25
01723		1	7250	V	17200600	MACHINE TRADES 1	11	27	30	30	30	30	30
		2	7260	V	17200600	MACHINE TRADES 2	12	15	20	25	25	25	25
01726		1	7160	V	17200200	COSMETOLOGY 1	11	30	25	25	25	25	25
		2	7170	V	17200200	COSMETOLOGY 2	12	30	25	25	25	25	25
01729		1	7140	V	17200000	COMMERCIAL FOODS 1	11	14	20	25	25	25	25
		2	7150	V	17200000	COMMERCIAL FOODS 2	12	13	14	20	25	25	25
11400		1	6100	V	14099200	TYPIING 1	10	43	48	55	60	70	80
			6120	V	14010100	ACCOUNTING 1	10	37	40	45	50	55	60
		2	6200	V	14099100	TYPIING 2	11	27	30	35	40	45	45
			6220	V	14070300	STENOGRAPHY 1	11	30	30	35	40	45	45
			6240	V	14070300	OFFICE PRACTICES 1	11	29	35	40	45	50	60
			6250	V	14033000	CLERICAL PRACTICES 1	11	20	27	35	42	50	60
			6260	V	14070300	STENOGRAPHY 2	12	9	15	20	25	30	35
		3	6300	V	14070300	OFFICE PRACTICES 2	12	6	20	30	35	40	45
			6310	V	14030000	CLERICAL PRACTICES 2	12	5	15	20	25	30	40
			6320	V	14050300	CLERICAL PRACTICES 2	12	5	9	15	18	25	28
			6330	V	14020200	DATA PROCESSING	12	0	0	10	15	15	15
			6340	V	14010400	OFFICE MACHINES	12	5	9	15	18	25	28
11703		1	7300	V	17039900	AUTO MAINTENANCE 1	11	19	20	20	20	20	20

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PLANNED COURSE ENROLLMENT

LEVEL	PROG-IDEN	PROG-YR	COURSE	COURSE-TYPE	OF-CODE	COURSE-NAME	GRADE	PLAN-YEAR					
								1972	1973	1974	1975	1976	1977
S	11703	2	73101	V	17030000	AUTO MAINTENANCE 2	12	0	15	20	20	20	20
	11710	1	71201	V	17340000	BUILDING TRADES 1	11	11	12	16	18	20	22
		2	71301	V	17100000	BUILDING TRADES 2	12	0	18	12	16	18	20
	11713	1	71401	V	17130000	DRAFTING 1	11	18	18	18	18	18	18
		2	71901	V	17130000	DRAFTING 2	12	18	18	18	18	18	18
	11726	1	71601	V	17260200	COSMETOLOGY 1	11	0	20	20	20	20	20
		2	71701	V	17260200	COSMETOLOGY 2	12	0	0	20	20	20	20

REPORT TITLE: Count of Number of Courses

DESCRIPTION: This count is the actual number of course-sectors being carried in the planning system. A course-sector is all of the students in that course who are in the same program-year. (Different "sections" or classes of the same course are not counted separately.)

DEFINITION OF FIELDS:

1. Course Count (CRSE-COUNT) - The number of course-sectors for which there is an enrollment greater than zero.

PURPOSE: For checking.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
COUNT OF NUMBER OF COURSES

PLAN-YEAR	CPSF-COUNT
1972	50
1973	53
1974	55
1975	55
1976	55
1977	55

REPORT TITLE: Program Description - Periods Per Week By Course

DESCRIPTION: The basic descriptive data is displayed for every course within a program that has a current or projected enrollment. This report is the periods per week that each course meets.

PURPOSE: Among the many possibilities that may be altered during the planning cycle is basic course data. Neither the periods per week a course meets nor course length need be a fixed value. Alternative combinations can be tested and evaluations made of the results. This report, and also the following report, provide the planners with an up-to-date record of this essential decision information.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PROGRAM DESCRIPTION - PERIODS PER WEEK BY COURSE

LEVEL	PROG-IDFN	PROG-YR	COURSE	COURSE-TYPE	OF-CRSE	COURSE-NAME	PLAN-YEAR					
							1972	1973	1974	1975	1976	1977
S	00499	1	6400	V	4000000	DISTRIB. FD. 1	5.0	5.0	5.0	5.0	5.0	5.0
		2	6410	V	4000000	DISTRIB. FD. 2	15.0	15.0	15.0	15.0	15.0	15.0
		3	6420	V	4000000	DISTRIB. FD. 3	5.0	5.0	5.0	5.0	5.0	5.0
			6450	V	4120000	TNT & MARKETING	5.0	5.0	5.0	5.0	5.0	5.0
			6460	V	4120000	COOP. MERCHANDISING	5.0	5.0	5.0	5.0	5.0	5.0
			6470	V	4090000	ON-THE-JOB-TRAINING	15.0	15.0	15.0	15.0	15.0	15.0
		1	7220	V	7000000	HEALTH SERVICES	15.0	15.0	15.0	15.0	15.0	15.0
		1	7270	V	9020200	CLOTHING TECH 1	15.0	15.0	15.0	15.0	15.0	15.0
		2	7280	V	9020200	CLOTHING TECH 2	15.0	15.0	15.0	15.0	15.0	15.0
		1	6100	V	14030200	TYPING 1	5.0	5.0	5.0	5.0	5.0	5.0
	01400	1	6120	V	14010100	ACCOUNTING 1	5.0	5.0	5.0	5.0	5.0	5.0
			6370	V	14000000	INTRO TO OFF. OCCUP	5.0	5.0	5.0	5.0	5.0	5.0
		2	6220	V	14010100	ACCOUNTING 2	5.0	5.0	5.0	5.0	5.0	5.0
			6260	V	14070300	STENOGRAPHY 1	5.0	5.0	5.0	5.0	5.0	5.0
			6260	V	14030000	OFFICE PRACTICES 1	10.0	10.0	10.0	10.0	10.0	10.0
			6260	V	14040300	CLERICAL PRACTICE 1	5.0	5.0	5.0	5.0	5.0	5.0
		3	6300	V	14070300	STENOGRAPHY 2	5.0	5.0	5.0	5.0	5.0	5.0
			6310	V	14030000	OFFICE PRACTICES 2	10.0	10.0	10.0	10.0	10.0	10.0
			6330	V	14020200	DATA PROCESSING	15.0	15.0	15.0	15.0	15.0	15.0
		1	7100	V	17030200	AUTO MECHANICS 1	15.0	15.0	15.0	15.0	15.0	15.0
	01703	2	7110	V	17030200	AUTO MECHANICS 2	15.0	15.0	15.0	15.0	15.0	15.0
		1	7120	V	17100000	BUILDING TRADES 1	15.0	15.0	15.0	15.0	15.0	15.0
		2	7130	V	17100000	BUILDING TRADES 2	15.0	15.0	15.0	15.0	15.0	15.0
		1	7140	V	17130000	DRAFTING 1	15.0	15.0	15.0	15.0	15.0	15.0
		2	7150	V	17130000	DRAFTING 2	15.0	15.0	15.0	15.0	15.0	15.0
		1	7200	V	17140100	ELECTRICAL TRADES 1	15.0	15.0	15.0	15.0	15.0	15.0
		2	7210	V	17140100	ELECTRICAL TRADES 2	15.0	15.0	15.0	15.0	15.0	15.0
		1	7220	V	17140200	PRINTING TRADES 1	15.0	15.0	15.0	15.0	15.0	15.0
		2	7230	V	17140200	PRINTING TRADES 2	15.0	15.0	15.0	15.0	15.0	15.0
		1	7240	V	17230600	MACHINE TRADES 1	15.0	15.0	15.0	15.0	15.0	15.0
	01723	2	7250	V	17230600	MACHINE TRADES 2	15.0	15.0	15.0	15.0	15.0	15.0
		1	7160	V	17240200	COSMETOLOGY 1	20.0	20.0	20.0	20.0	20.0	20.0
		2	7170	V	17240200	COSMETOLOGY 2	20.0	20.0	20.0	20.0	20.0	20.0
		1	7180	V	17240000	COMMERICAL FOODS 1	15.0	15.0	15.0	15.0	15.0	15.0
		2	7190	V	17240000	COMMERICAL FOODS 2	15.0	15.0	15.0	15.0	15.0	15.0
		1	6100	V	14000200	TYPING 1	5.0	5.0	5.0	5.0	5.0	5.0
		2	6120	V	14010100	ACCOUNTING 1	5.0	5.0	5.0	5.0	5.0	5.0
		1	6200	V	14000100	TYPING 2	5.0	5.0	5.0	5.0	5.0	5.0
		2	6220	V	14010100	ACCOUNTING 2	5.0	5.0	5.0	5.0	5.0	5.0
		1	6240	V	14070300	STENOGRAPHY 1	5.0	5.0	5.0	5.0	5.0	5.0
	01729	3	6250	V	14030000	OFFICE PRACTICES 1	5.0	5.0	5.0	5.0	5.0	5.0
			6300	V	14040300	CLERICAL PRACTICES 1	15.0	15.0	15.0	15.0	15.0	15.0
			6310	V	14070300	STENOGRAPHY 2	7.5	7.5	7.5	7.5	7.5	7.5
			6320	V	14030000	OFFICE PRACTICES 2	7.5	7.5	7.5	7.5	7.5	7.5
			6330	V	14040300	CLERICAL PRACTICES 2	15.0	15.0	15.0	15.0	15.0	15.0
			6340	V	14020200	DATA PROCESSING	15.0	15.0	15.0	15.0	15.0	15.0
		1	7300	V	14010400	OFFICE MACHINES	5.0	5.0	5.0	5.0	5.0	5.0
			7300	V	17030000	AUTO MAINTENANCE 1	15.0	15.0	15.0	15.0	15.0	15.0
		1	7300	V	17030000	AUTO MAINTENANCE 1	15.0	15.0	15.0	15.0	15.0	15.0
			7300	V	17030000	AUTO MAINTENANCE 1	15.0	15.0	15.0	15.0	15.0	15.0

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE - 1972
PROGRAM DESCRIPTION - PERIODS PER WEEK BY COURSE

LEVEL	PRG-INDN	PRG-YP	COURSE	COURSE-TYPE	OF-CODE	COURSE-NAME	PLAN-YEAR					
							1972	1973	1974	1975	1976	1977
S	11703	2	71101	V	17030000	AUTO MAINTENANCE 2	15.0	15.0	15.0	15.0	15.0	
	11710	1	71201	V	17160000	AUTOMOTIVE TRADES 1	15.0	15.0	15.0	15.0	15.0	
		2	71301	V	17100000	AUTOMOTIVE TRADES 2	15.0	15.0	15.0	15.0	15.0	
	11713	1	71401	V	17130000	DRAFTING 1	15.0	15.0	15.0	15.0	15.0	
		2	71501	V	17130000	DRAFTING 2	5.0	5.0	5.0	5.0	5.0	
	11726	1	71601	V	17260200	COSMETOLOGY 1	20.0	20.0	20.0	20.0	20.0	
		2	71701	V	17260200	COSMETOLOGY 2	20.0	20.0	20.0	20.0	20.0	

REPORT TITLE: Program Description - Course Length in Weeks

DESCRIPTION: The number of weeks each course meets for each of the years in the planning period. See "Program Description - Periods Per Week Per Course"

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972 PROGRAM DESCRIPTION - COURSE LENGTH IN WEEKS BY COURSE

LEVEL	PROG-ENR	PROG-YP	COURSE	COURSE-TYPE	OF -CUP-F	COURSE-NAME	PLAN-YEAR					
							1972	1973	1974	1975	1976	1977
S	00499	1	6400	V	4990000	DISTRIB. FD. 1	36.0	36.0	36.0	36.0	36.0	36.0
		2	6410	V	4990000	DISTRIB. FD. 2	36.0	36.0	36.0	36.0	36.0	36.0
		3	6420	V	4990000	DISTRIB. FD. 3	18.0	18.0	18.0	18.0	18.0	18.0
	00709 00902 01400		6450	V	4120000	TNT & MARKETING	18.0	18.0	18.0	18.0	18.0	18.0
			6460	V	4120000	COOP. MERCHANDIZING	18.0	18.0	18.0	18.0	18.0	18.0
			6470	V	4990000	ON-THE-JOB-TRAINING	18.0	18.0	18.0	18.0	18.0	18.0
		1	7220	V	7030000	HEALTH SERVICES	36.0	36.0	36.0	36.0	36.0	36.0
			7270	V	6020200	CLOTHING TECH 1	36.0	36.0	36.0	36.0	36.0	36.0
		2	7280	V	6020200	CLOTHING TECH 2	36.0	36.0	36.0	36.0	36.0	36.0
			6100	V	14000200	TYPIING 1	36.0	36.0	36.0	36.0	36.0	36.0
01703 01710 01713 01714 01719 01723 01726 01729 11400		6120	V	14010100	ACCOUNTING 1	36.0	36.0	36.0	36.0	36.0	36.0	
		6130	V	14000000	INTRO TO OFF. OCCUP	36.0	36.0	36.0	36.0	36.0	36.0	
		6220	V	14010100	ACCOUNTING 2	36.0	36.0	36.0	36.0	36.0	36.0	
	2	6240	V	14070300	STENOGRAPHY 1	36.0	36.0	36.0	36.0	36.0	36.0	
		6250	V	14630000	OFFICE PRACTICES 1	36.0	36.0	36.0	36.0	36.0	36.0	
	3	6260	V	14000300	CLERICAL PRACTICE 1	36.0	36.0	36.0	36.0	36.0	36.0	
		6300	V	14070300	STENOGRAPHY 2	36.0	36.0	36.0	36.0	36.0	36.0	
		6310	V	14030000	OFFICE PRACTICES 2	36.0	36.0	36.0	36.0	36.0	36.0	
	1	6320	V	14030000	OFFICE PRACTICES 2	36.0	36.0	36.0	36.0	36.0	36.0	
		6330	V	14020200	DATA PROCESSING	36.0	36.0	36.0	36.0	36.0	36.0	
11703	1	6340	V	14010400	OFFICE MACHINES	36.0	36.0	36.0	36.0	36.0	36.0	
		7300	V	17033900	AUTO MAINTENANCE 1	36.0	36.0	36.0	36.0	36.0	36.0	
		7300	V	17033900	AUTO MAINTENANCE 1	36.0	36.0	36.0	36.0	36.0	36.0	

MULTYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PROGRAM DESCRIPTION - COURSE LENGTH IN WEEKS BY COURSE

LEVFL	PROG-INDN	PROG-YR	COURSE	COURSE-TYPE	OF-CODE	COURSE-NAME	PLAN-YEAR					
							1972	1973	1974	1975	1976	1977
S	11703	2	73101	V	17030000	AUTO MAINTENANCE 2	36.0	36.0	36.0	36.0	36.0	36.0
	11710	1	71201	V	17360600	BUILDING TRADES 1	36.0	36.0	36.0	36.0	36.0	36.0
		2	71301	V	17100000	BUILDING TRADES 2	36.0	36.0	36.0	36.0	36.0	36.0
	11713	1	71401	V	17130000	DRAFTING 1	36.0	36.0	36.0	36.0	36.0	36.0
		2	71401	V	17130000	DRAFTING 2	36.0	36.0	36.0	36.0	36.0	36.0
	11726	1	71601	V	17260200	COSMETOLOGY 1	36.0	36.0	36.0	36.0	36.0	36.0
		2	71701	V	17260200	COSMETOLOGY 2	36.0	36.0	36.0	36.0	36.0	36.0

REPORT TITLE: Total Students and Total Vocational Students

DESCRIPTION: A comparison to note the changing ratio of vocational students to total enrollment in the LEA.

DEFINITION OF FIELDS:

1. Total Full Time Students (FTE-STUD) - Students (full time equivalents) expected to be enrolled in the LEA (vocational and non-vocational).
2. Full Time Vocational Students (VOC-STUD) - Across all vocational programs.
3. Percent Vocational Students (PCT-VOC) - The ratio of vocational students to total students in the LEA.

PURPOSE: For observing the relative emphasis of vocational student growth to total changes in the district. These figures are also used in some of the overhead calculations.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL STUDENTS AND TOTAL VOCATIONAL STUDENTS

PLAN-YEAR	FTF-STUD	VOC-STUD	PCT-VOC
-----	-----	-----	-----
1972	4039.0	412.0	20.1
1973	4500.0	992.0	22.0
1974	4900.0	1141.0	23.3
1975	5300.0	1202.0	22.7
1976	5700.0	1263.0	22.2
1977	6100.0	1325.0	21.7

REPORT TITLE: Total Space and Vocational Space in Square Feet

DESCRIPTION: A comparison between the total number of square feet in the LEA, and the amount designated as vocational.

DEFINITION OF FIELDS:

1. Total Space (TOT-SPACE) - Includes all functional space (instructional and administrative, and all ancillary services).
2. Vocational Space (VOC-SPACE) - Those facilities and areas designated as vocational (instructional and administrative).
3. Percent Vocational (PCT-VOC) - The ratio of vocational space to total space.

PURPOSE: To monitor the relative emphasis of physical space relationships. Also, this ratio is used in determining certain vocational overhead costs relating to plant capacity.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL SPACE AND VOCATIONAL SPACE IN SQUARE FEET

PLAN-YEAR	TOT-SPACE	VOC-SPACE	PCT-VOC
1972	399450.	50117.	12.5
1973	399450.	51076.	12.8
1974	399450.	51076.	12.8
1975	399450.	51076.	12.8
1976	399450.	51076.	12.8
1977	399450.	51076.	12.8

REPORT TITLE: Total Staff and Vocational Staff

DESCRIPTION: A ratio of the vocational staff in the
LEA to the total staff.

DEFINITION OF FIELDS:

1. Total Staff (TOT-STAFF) - The number of personnel
assigned to all schools in the district
~~presently and planned.~~ All staff is included.
2. Vocational Staff (VOC-STAFF) - Vocational teachers,
administrators and co-ordinators.
3. Percent Vocational (PCT-VOC) - Ratio of vocational
staff to total staff

PURPOSE: Used in the allocation of overhead costs pertain-
ing to staff resources.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL STAFF AND VOCATIONAL STAFF

PLAN-YEAR	TOT-STAFF	VOC-STAFF	PCT-VOC
-----	-----	-----	-----
1972	257.2	26.5	10.3
1973	267.0	20.0	7.5
1974	247.5	23.5	4.2
1975	314.0	24.0	7.6
1976	330.0	28.0	8.5
1977	350.0	30.5	8.7

**REPORT TITLE: Total Student Periods and Vocational Student
Periods for Non-Vocational Courses**

DESCRIPTION: This data is used for further computations
and is printed for use by the analyst only.

DEFINITION OF FIELDS:

1. Total Student Periods in LEA (TOT-STU-PDS) - Total
Students X Weeks School is Open X Periods Per Week
2. Vocational Student Non-Vocational Periods in LEA
(VOC-STU-PDS) - (Students in Programs X Weeks Open X
Periods Per Week)
- (Vocational Course Enrollment X Course Periods
Per Week X Course Length)

This gives the non-vocational periods for vocational
students, i.e., the total periods for vocational
students less the vocational course periods for them.

3. Percentage of Periods of Vocational Students Spent
in Non-Vocational Courses (PCT-VOC) -

$$\frac{\text{Vocational Student-Periods in LEA}}{\text{Total Students-Periods in LEA}} \times 100.0$$

PURPOSE: The resultant figure is used in the calculation of
direct vocational instructional costs for overhead.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1977
TOTAL STUDENT PERIODS AND VOC. STUDENT PERIODS IN NON-VOC. COURSEFS

PLAN-YEAR	TOT-STU-PERDS	VOC-STU-PERDS	PCT-VOC
-----	-----	-----	-----
1972	5816160.	783180.	13.5
1973	6440000.	959040.	14.8
1974	7056000.	1088730.	15.4
1975	7632000.	1138050.	14.9
1976	8208000.	1192410.	14.5
1977	8784000.	1251720.	14.2

REPORT TITLE: Teaching Requirements

DESCRIPTION: This report displays the teachers required to operate the programs and courses at the planned levels of enrollment. The data used to compute these requirements is also presented.

DEFINITION OF FIELDS:

1. **Average Class Size (AVER-CL-SIZE)** - This figure is input. It is a decision; the desired class size for the courses within each program for each of the five planning years. The current year figure is calculated on the following basis:

$$\begin{aligned} \text{AVER-CL-SIZE} &= \frac{(\text{course enrollment} \times \text{course periods/week} \times \text{course length})}{(\text{teachers available} \times \text{teacher periods/week} \times \text{teaching weeks})} \\ &= \frac{\text{Student Periods}}{\text{Teacher Periods}} \end{aligned}$$

2. **Teaching Periods (TCHR-PDS)** - The number of periods per week a full-time teacher is available to teach this program; an input.
3. **Teaching Weeks (TCHR-WKS)** - The number of weeks a year a teacher will be instructing this program; an input.
4. **Teachers Required (TCHS-REQ)** - Calculated by:

$$\frac{(\text{course enrollment} \times \text{course periods/week} \times \text{course length})}{\text{average class size} \times \text{teaching periods} \times \text{teaching length}}$$

For the current year, teachers required will be equal to the teachers available. If the heading "Rounded to Nearest .5," appears on the report page, the required teacher figure has been rounded either up or down to the nearest half teacher. (This option can be specified before running the model.)

5. Teachers Available (TCHR-AVL) - Current Year teachers available is input. Otherwise, $TCHR-AVL = TCHR-REQ \times (1 - \text{Vocational Teacher Attrition Rate})$ that is the teachers in the last year less attrition.

PURPOSE: Given certain basic teacher load information and desired average class size, the teachers required in any given year are calculated. This information is helpful in planning future hiring. It is also used in calculating program cost data.

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING REQUIREMENTS

LEVEL	PROG-IDEN	PROG-NAME	PLAN-YEAR	AVGR-CL-SIZE	TCMR-PDS	TCMR-WKS	TCMR-REQ	TCMR-AVL	TCMR-HIRFS
S	00499	DISTRIBUTIVE EDUCATION	1972	13.4	30.0	36.0	1.5	1.5	.0
			1973	30.0	30.0	36.0	1.0	1.2	-.2
			1974	30.0	30.0	36.0	1.0	.8	.2
			1975	30.0	30.0	36.0	1.0	.8	.2
			1976	30.0	30.0	36.0	1.0	.8	.2
			1977	30.0	30.0	36.0	1.0	.8	.2
00709		HEALTH SERVICES	1972	14.0	15.0	36.0	1.0	1.0	.0
			1973	14.0	15.0	36.0	1.0	.8	.2
			1974	14.0	15.0	36.0	1.0	.8	.2
			1975	14.0	15.0	36.0	1.0	.8	.2
			1976	14.0	15.0	36.0	1.0	.8	.2
			1977	14.0	15.0	36.0	1.0	.8	.2
00802		CLOTHING TECHNOLOGY	1972	11.5	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.8	.2
			1974	25.0	30.0	36.0	1.0	.8	.2
			1975	25.0	30.0	36.0	1.0	.8	.2
			1976	25.0	30.0	36.0	1.0	.8	.2
			1977	25.0	30.0	36.0	1.0	.8	.2
01400		OFFICE OCCUPATIONS	1972	14.4	35.0	36.0	6.0	4.0	.0
			1973	30.0	35.0	36.0	2.0	4.9	-2.9
			1974	30.0	35.0	36.0	3.0	1.6	1.4
			1975	30.0	35.0	36.0	3.0	2.4	.6
			1976	30.0	35.0	36.0	3.0	2.4	.6
			1977	30.0	35.0	36.0	4.0	2.4	1.6
01703		AUTO MECHANICS	1972	14.5	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.8	.2
			1974	25.0	30.0	36.0	1.0	.8	.2
			1975	25.0	30.0	36.0	1.0	.8	.2
			1976	25.0	30.0	36.0	1.0	.8	.2
			1977	25.0	30.0	36.0	1.0	.8	.2
01710		BUILDING TRADES	1972	22.0	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.8	.2
			1974	25.0	30.0	36.0	1.0	.8	.2
			1975	25.0	30.0	36.0	1.0	.8	.2
			1976	25.0	30.0	36.0	1.0	.8	.2
			1977	25.0	30.0	36.0	1.0	.8	.2
01713		BOOKBINDING	1972	14.0	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.8	.2
			1974	25.0	30.0	36.0	1.0	.8	.2
			1975	25.0	30.0	36.0	1.0	.8	.2
			1976	25.0	30.0	36.0	1.0	.8	.2
			1977	25.0	30.0	36.0	1.0	.8	.2
01714		ELECTRICAL TRADES	1972	14.5	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.8	.2
			1974	25.0	30.0	36.0	1.0	.8	.2
			1975	25.0	30.0	36.0	1.0	.8	.2
			1976	25.0	30.0	36.0	1.0	.8	.2
			1977	25.0	30.0	36.0	1.0	.8	.2
01719		PAINTING TRADES	1972	22.0	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.8	.2

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING REQUIREMENTS

LEVEL	PROG-IDFN	PROG-NAME	PLAN-YEAR	AVER-CL-SIZE	TCMR-PDS	TCMR-WKS	TCMR-RFO	TCMR-AVL	TCMR-HIRES
S	01719	PRINTING TRADES	1974	25.0	30.0	36.0	1.0	.A	.2
			1975	25.0	30.0	36.0	1.0	.A	.2
			1976	25.0	30.0	36.0	1.0	.A	.2
			1977	25.0	30.0	36.0	1.0	.A	.2
01723		MACHINE TRADES	1972	21.0	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.A	.2
			1974	25.0	30.0	36.0	1.0	.A	.2
			1975	25.0	30.0	36.0	1.0	.A	.2
			1976	25.0	30.0	36.0	1.0	.A	.2
01726		COSMETOLOGY	1977	25.0	30.0	36.0	1.0	.A	.2
			1972	40.0	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.A	.2
			1974	25.0	30.0	36.0	1.0	.A	.2
			1975	25.0	30.0	36.0	1.0	.A	.2
			1976	25.0	30.0	36.0	1.0	.A	.2
			1977	25.0	30.0	36.0	1.0	.A	.2
01729		COMMERCIAL FOODS	1972	15.5	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.A	.2
			1974	25.0	30.0	36.0	1.0	.A	.2
			1975	25.0	30.0	36.0	1.0	.A	.2
			1976	25.0	30.0	36.0	1.0	.A	.2
			1977	25.0	30.0	36.0	1.0	.A	.2
11400		OFFICE OCCUPATIONS	1972	12.0	30.0	36.0	3.0	3.0	.0
			1973	30.0	30.0	36.0	2.0	2.4	.4
			1974	30.0	30.0	36.0	3.0	1.6	1.4
			1975	30.0	30.0	36.0	3.0	2.4	.6
			1976	30.0	30.0	36.0	4.0	2.4	1.6
			1977	30.0	30.0	36.0	4.0	3.2	.A
11703		AUTOMOTIVE MAINTENANCE	1972	4.5	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	1.0	.A	.2
			1974	25.0	30.0	36.0	1.0	.A	.2
			1975	25.0	30.0	36.0	1.0	.A	.2
			1976	25.0	30.0	36.0	1.0	.A	.2
			1977	25.0	30.0	36.0	1.0	.A	.2
11710		BUILDING TRADES	1972	5.5	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	.0	.A	.A
			1974	25.0	30.0	36.0	1.0	.0	1.0
			1975	25.0	30.0	36.0	1.0	.A	.2
			1976	25.0	30.0	36.0	1.0	.A	.2
			1977	25.0	30.0	36.0	1.0	.A	.2
11713		RAFTING	1972	12.0	30.0	36.0	1.0	1.0	.0
			1973	25.0	30.0	36.0	.0	.A	.A
			1974	25.0	30.0	36.0	.0	.0	.0
			1975	25.0	30.0	36.0	.0	.0	.0
			1976	25.0	30.0	36.0	.0	.0	.0
			1977	25.0	30.0	36.0	.0	.0	.0
11726		COSMETOLOGY	1972	.0	30.0	36.0	.0	.0	.0
			1973	25.0	30.0	36.0	1.0	.0	1.0
			1974	25.0	30.0	36.0	1.0	.A	.2
			1975	25.0	30.0	36.0	1.0	.A	.2

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE • 1972
TEACHING REQUIREMENTS

LEVEL	PROG-IDN	PROG-NAME	PLAN-YEAR	AVPR-CL-SIZE	TCHR-PDS	TCHR-WKS	TCHR-WEQ	TCHR-AVL	TCHR-HIPFS
5	11726	COSMETOLOGY	1976	25.0	30.0	36.0	1.0	.8	.2
			1977	25.0	30.0	36.0	1.0	.8	.2

REPORT TITLE: Teaching Expense

DESCRIPTION: A detailed report on teaching expenses for each of the programs in the planning period.

DEFINITION OF FIELDS:

1. Entering Salary (ENT-SAL) - Current year average entering salaries for entering teachers (i.e., new teachers) are supplied for each program. The entering salaries for each of the plan years are calculated according to the entering salary increment (also input) which is like an adjustment for inflation.
2. Average Salary (AVER-SAL) - This is handled in the same manner as entering salary: current year is input and subsequent years calculated on the basis of average salary increments.
3. Base Salary (BASE-SALARY) - Teachers Salaries for the program based on both those returning and newly hired:
$$\text{BASE-SALARY} = (\text{AVER-SAL} \times \text{TCHR-AVL}) + (\text{ENT-SAL} \times \text{TCHR-HIRES})$$
4. Fringe Benefits (FRINGE-BENE) - The fringe benefits rate times the base salary yields the dollars for benefits in each program.
5. Substitution Expense (SUBST-EXP) - This is computed as the base salary times a substitution percent allowance.

6. Total Teaching Expenses (TOT-TCHR-EXP) - The sum of the base salary, fringe benefits, and substitution expenses for any year.

PURPOSE: To identify the costs associated with teachers in each program.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING EXPENSE

LFVL	PROG-IDEN	PROG-NAME	PLAN-YEAR	ENT-SAL	AVFR-SAL	BASE-SALARY	FRINGE-BENE	SURST-FXP	TOT-TCH-EXP
S	00499	DISTRIBUTIVE EDUCATION	1972	7450	10000	15000.	450.	300.	15750.
			1973	8045	10790	13047.	392.	261.	13720.
			1974	8689	11663	11098.	333.	222.	11653.
			1975	9384	12597	11987.	360.	240.	12587.
			1976	10135	13604	12945.	388.	259.	13592.
			1977	10946	14693	13941.	419.	280.	14680.
00709		HEALTH SERVICES	1972	7200	7450	7450.	223.	149.	7822.
			1973	7775	8045	7994.	240.	160.	8394.
			1974	8398	8689	8634.	259.	173.	9066.
			1975	9069	9384	9324.	280.	186.	9790.
			1976	9795	10135	10070.	302.	201.	10573.
			1977	10579	10946	10876.	326.	218.	11420.
00902		CLOTHING TECHNOLOGY	1972	7200	11650	11650.	349.	233.	12232.
			1973	7775	12581	11648.	350.	233.	12251.
			1974	8398	13588	12602.	374.	252.	13232.
			1975	9069	14675	13610.	404.	272.	14290.
			1976	9795	15869	14649.	441.	294.	15434.
			1977	10579	17117	15875.	476.	317.	16668.
01400		OFFICE OCCUPATIONS	1972	7450	9000	96000.	1620.	1080.	56700.
			1973	8045	9719	47234.	1417.	945.	49596.
			1974	8689	10497	24096.	870.	580.	30546.
			1975	9384	11337	32898.	987.	658.	34543.
			1976	10135	12244	35530.	1066.	711.	37307.
			1977	10946	13223	49317.	1480.	986.	51783.
01703		AUTO MECHANICS	1972	7200	9000	90000.	270.	180.	9450.
			1973	7775	9719	9350.	280.	187.	9817.
			1974	8398	10497	10044.	303.	202.	10603.
			1975	9069	11337	10966.	327.	218.	11451.
			1976	9795	12244	11774.	353.	236.	12368.
			1977	10579	13223	12721.	382.	254.	13357.
01710		BUILDING TRADES	1972	7200	8450	8450.	253.	169.	8872.
			1973	7775	9125	8468.	266.	177.	9311.
			1974	8398	9856	9579.	287.	192.	10058.
			1975	9069	10644	10345.	310.	207.	10862.
			1976	9795	11496	11173.	335.	223.	11731.
			1977	10579	12415	12066.	362.	241.	12669.
01713		DRAFTING	1972	7200	11300	11300.	339.	226.	11865.
			1973	7775	12203	11342.	341.	227.	11930.
			1974	8398	13180	12271.	368.	245.	12884.
			1975	9069	14234	13293.	398.	265.	13916.
			1976	9795	15373	14313.	429.	286.	15028.
			1977	10579	16603	15494.	464.	309.	16231.
01714		ELECTRICAL TRADES	1972	7200	11300	11300.	339.	226.	11865.
			1973	7775	12203	11342.	341.	227.	11930.
			1974	8398	13180	12271.	368.	245.	12884.
			1975	9069	14234	13293.	398.	265.	13916.
			1976	9795	15373	14313.	429.	286.	15028.
			1977	10579	16603	15494.	464.	309.	16231.
01719		PRINTING TRADES	1972	7200	13300	13300.	399.	266.	13965.
			1973	7775	14363	13111.	393.	262.	13766.

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972 TEACHING EXPENSE

LEVEL	PROG-10PM	PROG-NAME	PL AN-YEAR	ENT-SAL	AVER-SAL	HASE-SALARY	FRINGE-BENE	SURST-EXP	TOT-TCH-EXP
S	01719	PRINTING TRADES							
			1974	8398	15513	14161.	425.	283.	14869.
			1975	9069	16754	15204.	459.	306.	16059.
			1976	9795	18094	16517.	406.	330.	17343.
			1977	10579	19542	17890.	535.	357.	18731.
	01723	MACHINE TRADES	1972	7200	11300	11300.	339.	226.	11865.
			1973	7775	12203	11362.	341.	227.	11930.
			1974	8398	13180	12271.	368.	245.	12884.
			1975	9069	14234	13253.	398.	265.	13916.
			1976	9795	15373	14313.	429.	286.	15028.
			1977	10579	16603	15454.	464.	309.	16231.
	01726	COSMETOLOGY	1972	7200	11300	11300.	339.	226.	11865.
			1973	7775	12203	11362.	341.	227.	11930.
			1974	8398	13180	12271.	368.	245.	12884.
			1975	9069	14234	13253.	398.	265.	13916.
			1976	9795	15373	14313.	429.	286.	15028.
			1977	10579	16603	15454.	464.	309.	16231.
			1978	11713	18094	17890.	535.	357.	18731.
			1979	12203	19542	18731.	584.	384.	19731.
			1980	12775	20894	19890.	635.	409.	20894.
			1981	13348	22242	21253.	686.	430.	22242.
			1982	13921	23694	22711.	737.	451.	23694.
			1983	14494	25146	24171.	788.	472.	25146.
			1984	15067	26598	25643.	839.	493.	26598.
			1985	15640	28050	27195.	890.	514.	28050.
			1986	16213	29502	28747.	941.	535.	29502.
			1987	16786	30954	30299.	992.	556.	30954.
			1988	17359	32406	31851.	1043.	577.	32406.
			1989	17932	33858	33403.	1094.	598.	33858.
			1990	18505	35310	34955.	1145.	619.	35310.
			1991	19078	36762	36507.	1196.	640.	36762.
			1992	19651	38214	38059.	1247.	661.	38214.
			1993	20224	39666	39611.	1298.	682.	39666.
			1994	20797	41118	41163.	1349.	703.	41118.
			1995	21370	42570	42615.	1399.	724.	42570.
			1996	21943	44022	44067.	1450.	745.	44022.
			1997	22516	45474	45519.	1501.	766.	45474.
			1998	23089	46926	46971.	1552.	787.	46926.
			1999	23662	48378	48423.	1603.	808.	48378.
			2000	24235	49830	49875.	1654.	829.	49830.
			2001	24808	51282	51327.	1705.	850.	51282.
			2002	25381	52734	52779.	1756.	871.	52734.
			2003	25954	54186	54231.	1807.	892.	54186.
			2004	26527	55638	55683.	1858.	913.	55638.
			2005	27100	57090	57135.	1909.	934.	57090.
			2006	27673	58542	58587.	1960.	955.	58542.
			2007	28246	59994	59999.	2011.	976.	59994.
			2008	28819	61446	61491.	2062.	997.	61446.
			2009	29392	62898	62943.	2113.	1018.	62898.
			2010	29965	64350	64395.	2164.	1039.	64350.
			2011	30538	65802	65847.	2215.	1060.	65802.
			2012	31111	67254	67299.	2266.	1081.	67254.
			2013	31684	68706	68751.	2317.	1102.	68706.
			2014	32257	70158	70203.	2368.	1123.	70158.
			2015	32830	71610	71655.	2419.	1144.	71610.
			2016	33403	73062	73107.	2470.	1165.	73062.
			2017	33976	74514	74559.	2521.	1186.	74514.
			2018	34549	75966	76011.	2572.	1207.	75966.
			2019	35122	77418	77463.	2623.	1228.	77418.
			2020	35695	78870	78915.	2674.	1249.	78870.
			2021	36268	80322	80367.	2725.	1270.	80322.
			2022	36841	81774	81819.	2776.	1291.	81774.
			2023	37414	83226	83271.	2827.	1312.	83226.
			2024	37987	84678	84723.	2878.	1333.	84678.
			2025	38560	86130	86175.	2929.	1354.	86130.
			2026	39133	87582	87627.	2980.	1375.	87582.
			2027	39706	89034	89079.	3031.	1396.	89034.
			2028	40279	90486	90531.	3082.	1417.	90486.
			2029	40852	91938	91983.	3133.	1438.	91938.
			2030	41425	93390	93435.	3184.	1459.	93390.
			2031	41998	94842	94887.	3235.	1480.	94842.
			2032	42571	96294	96339.	3286.	1501.	96294.
			2033	43144	97746	97791.	3337.	1522.	97746.
			2034	43717	99198	99243.	3388.	1543.	99198.
			2035	44290	100650	100695.	3439.	1564.	100650.
			2036	44863	102102	102147.	3490.	1585.	102102.
			2037	45436	103554	103599.	3541.	1606.	103554.
			2038	46009	105006	105051.	3592.	1627.	105006.
			2039	46582	106458	106503.	3643.	1648.	106458.
			2040	47155	107910	107955.	3694.	1669.	107910.
			2041	47728	109362	109407.	3745.	1690.	109362.
			2042	48301	110814	110859.	3796.	1711.	110814.
			2043	48874	112266	112311.	3847.	1732.	112266.
			2044	49447	113718	113763.	3898.	1753.	113718.
			2045	50020	115170	115215.	3949.	1774.	115170.
			2046	50593	116622	116667.	4000.	1795.	116622.
			2047	51166	118074	118119.	4051.	1816.	118074.
			2048	51739	119526	119571.	4102.	1837.	119526.
			2049	52312	120978	121023.	4153.	1858.	120978.
			2050	52885	122430	122475.	4204.	1879.	122430.
			2051	53458	123882	123927.	4255.	1900.	123882.
			2052	54031	125334	125379.	4306.	1921.	125334.
			2053	54604	126786	126831.	4357.	1942.	126786.
			2054	55177	128238	128283.	4408.	1963.	128238.
			2055	55750	129690	129735.	4459.	1984.	129690.
			2056	56323	131142	131187.	4510.	2005.	131142.
			2057	56896	132594	132639.	4561.	2026.	132594.
			2058	57469	134046	134091.	4612.	2047.	134046.
			2059	58042	135498	135543.	4663.	2068.	135498.
			2060	58615	136950	136995.	4714.	2089.	136950.
			2061	59188	138402	138447.	4765.	2110.	138402.
			2062	59761	139854	139899.	4816.	2131.	139854.
			2063	60334	141306	141351.	4867.	2152.	141306.
			2064	60907	142758	142803.	4918.	2173.	142758.
			2065	61480	144210	144255.	4969.	2194.	144210.
			2066	62053	145662	145707.	5020.	2215.	145662.
			2067	62626	147114	147159.	5071.	2236.	147114.
			2068	63199	148566	148611.	5122.	2257.	148566.
			2069	63772	149998	150043.	5173.	2278.	149998.
			2070	64345	151450	151495.	5224.	2299.	151450.
			2071	64918	152902	152947.	5275.	2320.	152902.
			2072	65491	154354	154399.	5326.	2341.	154354.
			2073	66064	155806	155851.	5377.	2362.	155806.
			2074	66637	157258	157303.	5428.	2383.	157258.
			2075	67210	158710	158755.	5479.	2404.	158710.
			2076	67783	160162	160207.	5530.	2425.	160162.
			2077	68356	161614	161659.	5581.	2446.	161614.
			2078	68929	163066	163111.	5632.	2467.	163066.
			2079	69502	164518	164563.	5683.	2488.	164518.
			2080	70075	165970	166015.	5734.	2509.	165970.
			2081	70648	167422	167467.	5785.	2530.	167422.
			2082	71221	168874	168919.	5836.	2551.	168874.
			2083	71794	170326	170371.	5887.	2572.	170326.
			2084	72367	171778	171823.	5938.	2593.	171778.
			2085	72940	173230	173275.	5989.	2614.	173230.
			2086	73513	174682	174727.	6040.	2635.	174682.
			2087	74086	176134	176179.	6091.	2656.	176134.
			2088	74659	177586	177631.	6142.	2677.	177586.
			2089	75232	179038	179083.	6193.	2698.	179038.
			2090	75805	180490	180535.	6244.	2719.	180490.
			2091	76378	181942	181987.	6295.	2740.	181942.
			2092	76951	183394	183439.	6346.	2761.	183394.
			2093	77524	184846	184891.	6397.	2782.	184846.
			2094	78097	186298	186343.	6448.	2803.	186298.
			2095	78670	187750	187795.	6499.	2824.	187750.
			2096	79243	189202	189247.	6550.	2845.	189202.
			2097	79816	190654	190699.	6601.	2866.	190654.
			2098	80389	192106	192151.	6652.	2887.	192106.
			2099	80962	193558	193603.	6703.	2908.	193558.
			2100	81535	195010	195055.	6754.	2929.	195010.
			2101	82108	196462	196507.	6805.	2950.	196462.
			2102	82681	197914	197959.	6		

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING EXPENSE

LFVFL	PROG-IDFN	PROG-NAME	PLAN-YEAR	FNT-SAL	AVER-SAL	HASF-SALARY	FRINGE-RENE	SURST-FXP	TOT-TCH-EXP
5	11726	COSMETOLOGY	1976	9795	12244	11749.	353.	236.	1236A.
			1977	10579	13223	12721.	382.	254.	13357.

REPORT TITLE: Teaching Expense - Summary

DESCRIPTION: This report provides on an aggregate basis the projected teaching expenses in vocational education programs within the LEA, with a breakdown of the various components of that cost. Each of the data fields: Base Salary, Fringe Benefits, Substitution Expense, and Total Teaching Expense are totaled across all programs for each of the years in the plan.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING EXPENSE

LEVEL	PLAN-YEAR	BASE-SALARY	FRUIT-HENF	SUBST-EXP	TOT-TCR-EXP
S	1972	236250.	7045.	4725.	248041.
	1973	230624.	6320.	4610.	242154.
	1974	216286.	6444.	4324.	227044.
	1975	240439.	7231.	4414.	252984.
	1976	270348.	8107.	5405.	283860.
	1977	304763.	9145.	6003.	320001.

REPORT TITLE: Teaching Expense - Subsidiary Data

DESCRIPTION: This is a display of various parameters used in the calculation of Teacher Expenses; these are provided as input.

DEFINITION OF FIELDS:

1. Average Salary Increment (AVER-SAL-INC) - An across the board figure representing anticipated percentage increases in the average salary.
2. Entrance Salary Increment (ENTR-SAL-INC) - The percentage increase in salary for new teachers hired.
3. Fringe Rate (FRNG-RATE) - percent of the total salaries that is set aside for fringe benefits (retirement funds, employee insurance, health benefits, etc.).
4. Substitution Allowance (SUBST-ALLOW) - That portion (%) of the total regular salaries that is set aside for the salaries of substitute teachers.

PURPOSE: This display of input data is provided for checking and so that any analysis of teaching expenses can be based on the cost assumptions.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
TEACHING EXPENSE - SUBSIDIARY DATA

AVP-SAL-INC	ENTR-SAL-INC	FRNG-WATE	SUBST-ALLOW
-----	-----	-----	-----
8.0	8.0	3.0	2.0

REPORT TITLE: Stations Required by Program

DESCRIPTION: This report presents the facilities (classrooms or labs), stations and corresponding calculated amount of square feet required for each program.

DEFINITION OF FIELDS:

1. Space Type - The unique code number assigned specifically to a particular facility type (e.g., auto mechanics lab).
2. Space Use - A code used to identify whether the facility is used for:
 - V - Vocational
 - N - Non-Vocational
 - R - Related
3. Facilities Required (FACREQ) - The facilities required, calculated for each Space Type by dividing the total number of stations required by the desired average class size designated for that space type.
4. Stations Required (STATREQ) - A calculation which compares total student periods to total facility periods; the actual

formula used is

$$\text{STATEREQ} = \frac{(\text{Course Enrollments} \times \text{Course Periods/Week} \times \text{Course Length})}{(\text{Weeks Open} \times \text{Periods/Week Facility is Available} \times \text{Station Utilization Rate.})}$$

The utilization rate makes this figure realistic by accounting for the fact that a room cannot be scheduled to be exactly full every period it is used.

5. Square Feet Required (SQFTREQ) - The area required for each station, times the stations required, produces this figure.

PURPOSE: Shows the facility requirements for each program.

Where several types of space are used in a program, each is shown separately.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE • 1972
STATIONS REQUIRED (BY PROGRAM)

LEVEL	PROG-IDEN	PROG-NAME	SPACE-TYPE	SPACE-USF	PLAN-YEAR	FACED	STATED	SOFTEN
S	00499	DISTRIBUTIVE EDUCATION	036					
				V	1972	.2	3.2	168.2
					1973	.1	4.0	212.9
					1974	.3	7.5	397.5
					1975	.2	7.0	372.7
					1976	.2	6.6	350.7
					1977	.2	6.6	350.7
				V	1972	1.5	20.1	1065.1
					1973	1.2	36.2	1916.5
					1974	1.2	37.5	1987.5
					1975	1.2	35.2	1863.3
					1976	1.1	33.1	1753.7
					1977	1.1	33.1	1753.7
				V	1972	.6	10.4	872.3
	00709	HEALTH SERVICES	034		1973	.5	9.6	810.0
					1974	.5	9.0	756.0
					1975	.5	8.4	708.7
					1976	.4	7.9	667.1
					1977	.4	7.9	667.1
	00902	CLOTHING TECHNOLOGY	016		1972	1.2	13.3	1432.1
				V	1973	.5	13.4	1647.3
					1974	.7	17.5	2152.5
					1975	.8	21.1	2594.5
					1976	.9	22.1	2713.2
					1977	.9	22.1	2713.2
	01400	OFFICE OCCUPATIONS	027		1972	8.1	84.3	2065.5
				V	1973	3.0	90.0	2106.0
					1974	3.1	92.3	2160.6
					1975	3.2	95.3	2230.3
					1976	3.3	98.8	2312.5
					1977	3.4	104.7	2443.0
	01703	AUTO MECHANICS	005		1972	1.2	19.0	3198.5
				V	1973	.9	21.4	3600.0
					1974	1.0	25.0	4200.0
					1975	.9	23.4	3937.5
					1976	.9	22.1	3705.9
					1977	.9	22.1	3705.9
	01710	MULTIPLE TRADES	009		1972	1.2	25.4	4244.6
				V	1973	1.1	26.8	4500.0
					1974	1.0	25.0	4200.0
					1975	.9	23.4	3937.5
					1976	.9	22.1	3705.9
					1977	.9	22.1	3705.9
	01713	SHAEFING	021		1972	1.2	20.8	1391.5
				V	1973	.7	17.7	1184.5
					1974	.7	18.0	1206.0
					1975	.7	17.3	1162.0
					1976	.7	17.6	1182.4
					1977	.7	17.6	1182.4
	01714	ELECTRICAL TRADES	024		1972	1.2	22.5	2767.5
				V	1973	.9	21.4	2635.7

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
STATIONS REQUIRED (BY PROGRAM)

LEVEL	PROG-IDEN	PROG-NAME	SPACE-TYPE	SPACE-USE	PLAN-YEAR	FACREQ	STATREQ	SOFTREQ
S	01714	ELECTRICAL TRADES	024	V	1974	1.0	25.0	3075.0
					1975	.9	23.4	2882.8
					1976	.9	22.1	2713.2
					1977	.9	22.1	2713.2
	01719	PRINTING TRADES	039	V	1972	1.2	25.4	4264.6
					1973	1.1	26.8	4500.0
					1974	1.0	25.0	4200.0
					1975	.9	23.4	3937.5
					1976	.9	22.1	3705.9
					1977	.9	22.1	3705.9
	01723	MACHINE TRADES	032	V	1972	1.2	24.2	4070.8
					1973	1.1	26.8	4500.0
					1974	1.1	27.5	4620.0
					1975	1.0	25.8	4331.2
					1976	1.0	24.3	4076.5
					1977	1.0	24.3	4076.5
	01726	COSMETOLOGY	018	V	1972	1.2	46.2	3876.9
					1973	1.4	35.7	3000.0
					1974	1.3	33.3	2800.0
					1975	1.3	31.3	2625.0
					1976	1.2	29.4	2470.6
					1977	1.2	29.4	2470.6
	01729	COMMERCIAL FOODS	017	V	1972	1.2	17.9	1287.7
					1973	.8	20.4	1465.7
					1974	.9	22.5	1620.0
					1975	.9	21.4	1687.5
					1976	.9	22.1	1588.2
					1977	.9	22.1	1588.2
	11400	OFFICE OCCUPATIONS	147	V	1972	1.5	44.8	1415.9
					1973	2.0	58.9	1862.1
					1974	2.5	75.4	2383.2
					1975	2.8	85.1	2688.5
					1976	3.1	93.0	2939.3
					1977	3.5	105.9	3345.9
	11703	AUTOMOTIVE MAINTENANCE	105	V	1972	1.2	11.0	1556.5
					1973	.8	18.8	2662.5
					1974	.8	20.0	2840.0
					1975	.8	18.8	2662.5
					1976	.7	17.6	2505.9
					1977	.7	17.6	2505.9
	11710	BUILDING TRADES	109	V	1972	1.2	6.3	901.2
					1973	.4	10.7	1521.4
					1974	.6	14.0	1988.0
					1975	.6	15.9	2263.1
					1976	.7	16.8	2380.6
					1977	.7	18.5	2631.2
	11713	DRAFTING	121	V	1972	1.2	13.8	332.3
					1973	.5	12.9	308.6
					1974	.5	12.0	288.0
					1975	.5	11.3	270.0

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
STATIONS REQUIRED (BY PROGRAM)

LFVL	PRG-JEN	PRG-NAME	SPACF-TYPE	SPACF-USF	PLAN-YEAR	FACRFO	STATRFO	SOFTRFO
S	11713	DRAFTING	121	V	1976	.4	10.6	254.1
					1977	.4	10.6	254.1
	11726	COSMETOLOGY	118	V	1972	.0	.0	.0
					1973	.6	14.3	685.7
					1974	1.1	26.7	1280.0
					1975	1.0	25.0	1200.0
					1976	.9	23.5	1129.4
					1977	.9	23.5	1129.4

REPORT TITLE: Facilities Status

DESCRIPTION: A comparison, by space type, of facilities and stations available, against the calculated facilities and stations required.

DEFINITION OF FIELDS:

1. Facilities Available (FAC-AVAIL) - The number of rooms of this space type available, an input. This will include changes due to construction projects to be completed during the planning period.
2. Stations Available (STAT-AVAIL) - The number of stations available in the particular space type. Changes by year are reflected.
3. Station Utilization (STAT-UTILIZ) - Desired levels of station utilization supplied as input based on typical experience (but adjustable to explore the effects of new scheduling procedures). This figure is a ratio of expected actual use compared to capacity. (Because of scheduling realities, this is rarely over 90%.)

PURPOSE: Whereas the previous report displayed various facility levels by program, this set of reports collects data by space type since it may be shared

by several programs. The purpose in doing this is to allow for the analysis of basic facility requirements. The comparison of facilities required and available or of stations required and available provide keys to what type of additional facilities will be required and when.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES STATUS

SPACE-TYPE	SPACE-USE	SPACE-NAME	PLAN-YEAR	FST FAC-AVAIL	FST STAT-AVAIL	FST STAT-UTILIZ	FACRFO	STATRFO
005	V	AUTO MECHANICS	1972	1.0	25.0	65.0	1.2	19.0
			1973	1.0	25.0	70.0	.9	21.4
			1974	1.0	25.0	75.0	1.0	25.0
			1975	1.0	25.0	80.0	.9	23.4
			1976	1.0	25.0	85.0	.9	22.1
			1977	1.0	25.0	85.0	.9	22.1
009	V	BUILDING TRADES	1972	1.0	25.0	65.0	1.2	25.4
			1973	1.0	25.0	70.0	1.1	26.8
			1974	1.0	25.0	75.0	1.0	25.0
			1975	1.0	25.0	80.0	.9	23.4
			1976	1.0	25.0	85.0	.9	22.1
			1977	1.0	25.0	85.0	.9	22.1
016	V	CLOTHING TECHNOLOGY	1972	1.0	25.0	65.0	1.2	13.3
			1973	1.0	25.0	70.0	.5	13.4
			1974	1.0	25.0	75.0	.7	17.5
			1975	1.0	25.0	80.0	.8	21.1
			1976	1.0	25.0	85.0	.9	22.1
			1977	1.0	25.0	85.0	.9	22.1
017	V	COMMERCIAL FOODS	1972	1.0	25.0	65.0	1.2	17.9
			1973	1.0	25.0	70.0	.8	20.4
			1974	1.0	25.0	75.0	.9	22.5
			1975	1.0	25.0	80.0	.9	23.4
			1976	1.0	25.0	85.0	.9	22.1
			1977	1.0	25.0	85.0	.9	22.1
018	V	COSMETOLOGY	1972	1.0	25.0	65.0	1.2	46.2
			1973	1.0	25.0	70.0	1.4	35.7
			1974	1.0	25.0	75.0	1.3	33.3
			1975	1.0	25.0	80.0	1.3	31.3
			1976	1.0	25.0	85.0	1.2	29.4
			1977	1.0	25.0	85.0	1.2	29.4
021	V	DYEING	1972	1.0	24.0	65.0	1.2	20.8
			1973	1.0	24.0	70.0	.7	17.7
			1974	1.0	24.0	75.0	.7	18.0
			1975	1.0	24.0	80.0	.7	17.3
			1976	1.0	24.0	85.0	.7	17.6
			1977	1.0	24.0	85.0	.7	17.6
024	V	ELECTRICAL TRADES	1972	1.0	25.0	65.0	1.2	22.5
			1973	1.0	25.0	70.0	.9	21.4
			1974	1.0	25.0	75.0	1.0	25.0
			1975	1.0	25.0	80.0	.9	23.4
			1976	1.0	25.0	85.0	.9	22.1
			1977	1.0	25.0	85.0	.9	22.1
032	V	MACHINE TRADES	1972	1.0	25.0	65.0	1.2	24.2
			1973	1.0	25.0	70.0	1.1	26.8
			1974	1.0	25.0	75.0	1.1	27.5
			1975	1.0	25.0	80.0	1.0	25.8
			1976	1.0	25.0	85.0	1.0	24.3
			1977	1.0	25.0	85.0	1.0	24.3
034	V	HEALTH SERVICES	1972	1.0	18.0	65.0	.6	10.4

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE 1972
FACILITIES STATUS

SPACE-TYPE	SPACE-USE	SPACE-NAME	PLAN-YEAR	FST FAC-AVAIL	FST STAT-AVAIL	FST STAT-UTIL17	FACRFO	STATREQ
034	V	HEALTH SERVICES	1973	1.0	14.0	70.0	.5	9.6
			1974	1.0	14.0	75.0	.5	9.0
			1975	1.0	14.0	80.0	.5	8.4
			1976	1.0	14.0	85.0	.4	7.9
			1977	1.0	14.0	85.0	.4	7.9
036	V	COOP INDUSTRIAL ED LAB	1972	1.0	30.0	65.0	.2	3.2
			1973	1.0	30.0	70.0	.1	4.0
			1974	1.0	30.0	75.0	.3	7.5
			1975	1.0	30.0	80.0	.2	7.0
			1976	1.0	30.0	85.0	.2	6.6
			1977	1.0	30.0	85.0	.2	6.6
039	V	PRINTING TRADES	1972	1.0	25.0	65.0	1.2	25.4
			1973	1.0	25.0	70.0	1.1	26.8
			1974	1.0	25.0	75.0	1.0	25.0
			1975	1.0	25.0	80.0	.9	23.4
			1976	1.0	25.0	85.0	.9	22.1
			1977	1.0	25.0	85.0	.9	22.1
045	V	DISTRIBUTIVE ED	1972	2.0	60.0	65.0	1.5	20.1
			1973	2.0	60.0	70.0	1.2	36.2
			1974	2.0	60.0	75.0	1.2	37.5
			1975	2.0	60.0	80.0	1.2	35.2
			1976	2.0	60.0	85.0	1.1	33.1
			1977	2.0	60.0	85.0	1.1	33.1
047	V	OFFICE OCCUPATIONS	1972	7.0	210.0	65.0	8.1	88.3
			1973	7.0	210.0	70.0	3.0	90.0
			1974	7.0	210.0	75.0	3.1	92.3
			1975	7.0	210.0	80.0	3.2	95.3
			1976	7.0	210.0	85.0	3.3	98.8
			1977	7.0	210.0	85.0	3.6	108.7
105	V	AUTOMOTIVE MAINTENANCE-ER	1972	1.0	15.0	65.0	1.2	11.0
			1973	1.0	15.0	70.0	.8	14.8
			1974	1.0	15.0	75.0	.8	20.0
			1975	1.0	15.0	80.0	.8	18.8
			1976	1.0	15.0	85.0	.7	17.6
			1977	1.0	15.0	85.0	.7	17.6
109	V	BUILDING TRADES-ER	1972	1.0	15.0	65.0	1.2	6.3
			1973	1.0	15.0	70.0	.4	10.7
			1974	1.0	15.0	75.0	.6	14.0
			1975	1.0	15.0	80.0	.6	15.9
			1976	1.0	15.0	85.0	.7	16.8
			1977	1.0	15.0	85.0	.7	18.5
118	V	COSMETOLOGY - ER	1972	.0	.0	65.0	.0	.0
			1973	1.0	20.0	70.0	.6	14.3
			1974	1.0	20.0	75.0	1.1	26.7
			1975	1.0	20.0	80.0	1.0	25.0
			1976	1.0	20.0	85.0	.9	23.5
			1977	1.0	20.0	85.0	.9	23.5
121	V	DRAFTING - ER	1972	1.0	30.0	65.0	1.2	13.8
			1973	1.0	30.0	70.0	.5	12.9

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES STATUS

SPACE-TYPE	SPACE-USE	SPACE-FRAME	PLAN-YEAR	FST FAC-Avail	FST STAT-Avail	FST STAT-UTILIZ	FACRFO	STATREQ
121	V	DRAPTING - FR	1974	1.0	30.0	75.0	.5	12.0
			1975	1.0	30.0	80.0	.5	11.3
			1976	1.0	30.0	85.0	.4	10.6
			1977	1.0	30.0	85.0	.4	10.6
147	V	OFFICE OCCUPATIONS-FR	1972	5.0	150.0	65.0	3.5	44.8
			1973	5.0	150.0	70.0	2.0	58.9
			1974	5.0	150.0	75.0	2.5	75.4
			1975	5.0	150.0	80.0	2.8	85.1
			1976	5.0	150.0	85.0	3.1	93.0
			1977	5.0	150.0	85.0	3.5	105.9

REPORT TITLE: Facilities Available Status - Summary

DESCRIPTION: For each of the years in the planning period,
an overall record of the total number of facilities
and stations available.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE 1972
FACILITIES STATUS - OVERALL

SPACE-USE	PLAN-YEAR	FAC-AVAIL	STAT-AVAIL
N	1972	34.0	1020.0
	1973	53.0	1440.0
	1974	53.0	1440.0
	1975	53.0	1440.0
	1976	53.0	1440.0
	1977	53.0	1440.0
V	1972	28.0	752.0
	1973	29.0	772.0
	1974	29.0	772.0
	1975	29.0	772.0
	1976	29.0	772.0
	1977	29.0	772.0

REPORT TITLE: Facilities Required Status - Summary

DESCRIPTION: An overall summary by year and by space use of the total calculated facilities and stations required.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES STATUS - OVERALL (FAC. REQ. ROUNDED TO NEAREST .5 AND ADDED)

SPACE-USE	PLAN-YEAR	FACFOR	STATUS
V	1972	26.0	412.5
	1973	16.0	455.7
	1974	18.0	513.2
	1975	19.0	514.6
	1976	19.0	511.7
	1977	20.5	536.2

REPORT TITLE: Station Utilization - By Space Type

DESCRIPTION: In a previous report, the LEA indicated what desired station utilization it would be striving to achieve. This report presents the actual utilization for each space type that will be achieved given the parameters listed below.

DEFINITION OF FIELDS:

1. Station-Periods (STA-PRDS) - The maximum number of station-periods that will be available for use by type of space. This figure is the result of:
$$\frac{\text{Number of Stations} \times \text{Periods Available/Week} \times \text{Number of Weeks School is Open}}{\text{Number of Weeks School is Open}}$$
2. Total Student Periods (TOT-STUD-PDS) - The actual number of student periods that will be used in that type of space. This is determined by:
$$\frac{(\text{Course Enrollment} \times \text{Course Periods/Week} \times \text{Course Length})}{\text{Number of Weeks School is Open}}$$
 for those courses that take place in this type of facility.
3. Station Utilization (STAT-UTIL) - The ratio of total Student Periods to Station Periods.

PURPOSE: Used to determine the actual rate of facility utilization for each space type. This report will help indicate the need for more facilities, the desirability of converting space from one type to another to balance loads or of reducing vocational education space.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES UTILIZATION - BY SPACE TYPE

SPACE-TYPE	SPACE-USE	SPACE-NAME	PLAN-YEAR	STA-FMDS	TOT-STUD-PDS	PCT-STA-UTIL
005	V	AUTO MECHANICS	1972	36000.0	17820.0	49.5
			1973	36000.0	21600.0	60.0
			1974	36000.0	27000.0	75.0
			1975	36000.0	27000.0	75.0
			1976	36000.0	27000.0	75.0
			1977	36000.0	27000.0	75.0
009	V	BUILDING TRADES	1972	36000.0	23760.0	66.0
			1973	36000.0	27000.0	75.0
			1974	36000.0	27000.0	75.0
			1975	36000.0	27000.0	75.0
			1976	36000.0	27000.0	75.0
			1977	36000.0	27000.0	75.0
016	V	CLOTHING TECHNOLOGY	1972	36000.0	12420.0	34.5
			1973	36000.0	13500.0	37.5
			1974	36000.0	18900.0	52.5
			1975	36000.0	24300.0	67.5
			1976	36000.0	27000.0	75.0
			1977	36000.0	27000.0	75.0
017	V	COMMERCIAL FOODS	1972	36000.0	16740.0	46.5
			1973	36000.0	20520.0	57.0
			1974	36000.0	24300.0	67.5
			1975	36000.0	27000.0	75.0
			1976	36000.0	27000.0	75.0
			1977	36000.0	27000.0	75.0
018	V	COSMETOLOGY	1972	36000.0	43200.0	120.0
			1973	36000.0	36000.0	100.0
			1974	36000.0	36000.0	100.0
			1975	36000.0	36000.0	100.0
			1976	36000.0	36000.0	100.0
			1977	36000.0	36000.0	100.0
021	V	DRAFTING	1972	34560.0	19440.0	56.3
			1973	34560.0	17820.0	51.6
			1974	34560.0	19440.0	56.3
			1975	34560.0	19980.0	57.8
			1976	34560.0	21600.0	62.5
			1977	34560.0	21600.0	62.5
024	V	ELECTRICAL TRADES	1972	36000.0	21060.0	58.5
			1973	36000.0	21600.0	60.0
			1974	36000.0	27000.0	75.0
			1975	36000.0	27000.0	75.0
			1976	36000.0	27000.0	75.0
			1977	36000.0	27000.0	75.0
032	V	MACHINE TRADES	1972	36000.0	22440.0	63.0
			1973	36000.0	27000.0	75.0
			1974	36000.0	29700.0	82.5
			1975	36000.0	29700.0	82.5
			1976	36000.0	29700.0	82.5
			1977	36000.0	29700.0	82.5
034	V	HEALTH SERVICES	1972	25920.0	9720.0	37.5
			1973	25920.0	9720.0	37.5

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES UTILIZATION - BY SPACE FOOT

SPACE-TYPE	SPACES	SUB-NAME	PLAN-YEAR	STA-PRDS	TOT-STUD-PRDS	PCT-STA-UTL
036	V	OFFICE SERVICES	1976	25920.0	9720.0	37.5
			1975	25920.0	9720.0	37.5
			1976	25920.0	9720.0	37.5
			1977	25920.0	9720.0	37.5
036	V	CHURCH SERVICES - FIDELITY	1972	43200.0	2370.0	6.9
			1973	43200.0	4050.0	9.4
			1974	43200.0	4100.0	18.4
			1975	43200.0	4100.0	18.8
			1976	43200.0	4100.0	18.4
			1977	43200.0	4100.0	18.4
036	V	UNITED STATES DEPT. OF JUSTICE	1972	36000.0	23760.0	66.0
			1973	36000.0	27000.0	75.0
			1974	36000.0	27000.0	75.0
			1975	36000.0	27000.0	75.0
			1976	36000.0	27000.0	75.0
			1977	36000.0	27000.0	75.0
036	V	UNITED STATES DEPT. OF JUSTICE	1972	36399.9	12910.0	21.4
			1973	36399.9	36650.0	42.2
			1974	36399.9	40500.0	46.9
			1975	36399.9	40500.0	46.9
			1976	36399.9	40500.0	46.9
			1977	36399.9	40500.0	46.9
067	V	UNITED STATES DEPT. OF JUSTICE	1972	36399.9	42620.0	27.3
			1973	36399.9	46720.0	30.8
			1974	36399.9	46720.0	33.0
			1975	36399.9	100200.0	36.4
			1976	36399.9	120360.0	40.0
			1977	36399.9	133020.0	44.0
105	V	UNITED STATES DEPT. OF JUSTICE	1972	21600.0	10260.0	47.5
			1973	21600.0	14900.0	87.5
			1974	21600.0	21600.0	100.0
			1975	21600.0	21600.0	100.0
			1976	21600.0	21600.0	100.0
			1977	21600.0	21600.0	100.0
105	V	UNITED STATES DEPT. OF JUSTICE	1972	21600.0	5340.0	27.5
			1973	21600.0	10400.0	50.0
			1974	21600.0	15120.0	70.0
			1975	21600.0	15250.0	85.0
			1976	21600.0	20520.0	95.0
			1977	21600.0	22630.0	105.0
114	V	UNITED STATES DEPT. OF JUSTICE	1972	24800.0	14400.0	50.0
			1973	24800.0	24800.0	100.0
			1974	24800.0	24800.0	100.0
			1975	24800.0	24800.0	100.0
			1976	24800.0	24800.0	100.0
			1977	24800.0	24800.0	100.0
121	V	UNITED STATES DEPT. OF JUSTICE	1972	43200.0	12960.0	30.0
			1973	43200.0	12960.0	30.0
			1974	43200.0	12960.0	30.0
			1975	43200.0	12960.0	30.0

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES UTILIZATION - BY SPACE TYPE

SPACE-TYPE	SPACE-USE	SPACE-WARE	PLANT-YEAR	STA-PBDS	TOT-STUD-PDS	PCT-STA-UTIL
121	V	DWELLING - FW	1976	43200.0	12460.0	30.0
			1977	43200.0	12460.0	30.0
147	V	OFFICE OCCUPATIONS-FW	1972	215999.9	41440.0	19.4
			1973	215999.9	59400.0	27.5
			1974	215999.9	81450.0	37.7
			1975	215999.9	98410.0	45.4
			1976	215999.9	113450.0	52.7
			1977	215999.9	129400.0	60.0

REPORT TITLE: Station Utilization - Overall

DESCRIPTION: A summary report which sums over all vocational space types. Total vocational station utilization for the district is calculated on the basis of total station periods and total student periods.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE - 1972
FACILITIES UTILIZATION - OVERALL

PLAN-YEAR	STA-PBNS	STU-PDS	PCT-STA-UTIL
1972	1042878.0	386100.0	35.7
1973	1111674.0	464440.0	42.2
1974	1111674.0	554310.0	49.9
1975	1111674.0	592430.0	53.3
1976	1111674.0	624310.0	56.3
1977	1111674.0	656280.0	59.0

REPORT TITLE: Equipment On Hand and Maintenance Expense

DESCRIPTION: Program equipment maintenance costs are allocated on a per pupil basis. The factors involved are contained in this report.

DEFINITION OF FIELDS:

1. Vocational Equipment On Hand (VOC-EQUIP) - The dollar value of all vocational equipment in the district. The current year figure is input, the subsequent years are determined by new equipment added to each program or by construction projects.
2. Equipment Maintenance Percentage (PCT-EQP-MNT) - A percentage of the value of the vocational equipment on hand that will be expended for maintenance of equipment.
3. Maintenance Expense (MAINT-EX) - The dollar value of equipment maintenance; calculated as the vocational equipment on hand times the equipment maintenance percent.
4. Maintenance Expense Per Pupil (MAIN-EX-PP) - Maintenance Expense divided by the number of students in each vocational program.

PURPOSE: In this report, projections by maintenance costs are made, and the basis for allocating this cost to specific vocational programs is also established.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
EQUIPMENT ON-HAND AND MAINTENANCE EXPENSE

PLAN-YEAR	VOC-EQUIP	PCT-EQP-MNT	MAINT-FX	STUD-TN-PROG	MAIN-FY-PP
1972	176994	4.0	7080.	812	8.72
1973	187703	5.0	9385.	992	9.46
1974	195653	6.0	11739.	1141	10.29
1975	204638	7.0	14325.	1202	11.92
1976	215450	8.0	17269.	1263	13.67
1977	227813	9.0	20503.	1325	15.47

REPORT TITLE: Material - Supplies And Travel Expenses

DESCRIPTION: In this report are the factors that are used in the calculation of these two expenses, and the projected dollar costs.

DEFINITION OF FIELDS:

1. Materials and Supplies Cost Per Student (MTLS-COST-ST) -
Current year's costs are input. They are then inflated by year according to a materials and supplies percentage increment also input.
2. Travel Cost Per Student - Current year figures are input, and the subsequent years calculated using the travel cost inflation increment.
3. Materials and Supplies Expense (MAT-ANS-SUP) -
Calculated by multiplying the material and supply cost per student factor by the number of students in the program that year.
4. Travel Expense (TRAVEL) - Calculated by multiplying the travel per student cost factor by the number of students in the program that year.

PURPOSE: To identity and supply travel costs by program for each year in the plan.

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MATERIAL-SUPPLIES AND TRAVEL EXPENSES

LEVEL	PROG-IDEN	PROG-NAME	PLAN-YEAR	MTLS-COST-ST	TRAV-COST-ST	MAT-AND-SUP	TRAVEL
S	00600	DISTRIBUTIVE EDUCATION	1972	13.00	6.50	1001.	500.
			1973	14.30	7.15	1644.	822.
			1974	15.73	7.86	2045.	1027.
			1975	17.30	8.65	2249.	1174.
			1976	19.03	9.52	2474.	1238.
			1977	20.94	10.47	2722.	1361.
			1978	21.11	5.00	380.	90.
			1979	23.22	5.00	418.	90.
			1974	25.54	5.00	460.	90.
			1975	28.10	5.30	506.	90.
00700	HEALTH SERVICES	1976	30.41	5.00	556.	90.	
		1977	34.00	5.00	612.	90.	
		1978	43.48	.00	1000.	0.	
		1979	47.83	.00	1196.	0.	
		1974	52.61	.00	1441.	0.	
		1975	57.87	.00	2604.	0.	
		1976	63.66	.00	3183.	0.	
		1977	70.02	.00	3501.	0.	
		1978	84.95	2.38	1479.	500.	
		1979	9.84	2.62	2362.	629.	
01400	OFFICE OCCUPATIONS	1974	10.93	2.88	2844.	757.	
		1975	11.91	3.17	3442.	916.	
		1976	13.10	3.48	4179.	1110.	
		1977	14.41	3.83	5202.	1383.	
		1978	43.33	.00	1430.	0.	
		1979	47.66	.00	1806.	0.	
		1974	52.43	.00	2621.	0.	
		1975	57.67	.00	2843.	0.	
		1976	63.44	.00	3172.	0.	
		1977	69.74	.00	3484.	0.	
01710	BUILDING TRADES	1978	104.54	.00	4600.	0.	
		1979	114.99	.00	5749.	0.	
		1974	126.49	.00	6324.	0.	
		1975	139.14	.00	6957.	0.	
		1976	153.06	.00	7653.	0.	
		1977	168.36	.00	8418.	0.	
		1978	32.14	.00	1157.	0.	
		1979	35.35	.00	1167.	0.	
		1974	38.45	.00	1400.	0.	
		1975	42.74	.00	1583.	0.	
01713	DRAFTING	1976	47.06	.00	1882.	0.	
		1977	51.76	.00	2070.	0.	
		1978	62.22	.00	2427.	0.	
		1979	68.44	.00	2738.	0.	
		1974	75.29	.00	3744.	0.	
		1975	82.81	.00	4140.	0.	
		1976	91.10	.00	4555.	0.	
		1977	100.21	.00	5010.	0.	
		1978	227.27	.00	10000.	0.	
		1979	250.00	.00	12500.	0.	
01714	ELECTRICAL TRADES	1974	75.29	.00	3744.	0.	
		1975	82.81	.00	4140.	0.	
		1976	91.10	.00	4555.	0.	
		1977	100.21	.00	5010.	0.	
		1978	227.27	.00	10000.	0.	
		1979	250.00	.00	12500.	0.	
		1974	75.29	.00	3744.	0.	
		1975	82.81	.00	4140.	0.	
		1976	91.10	.00	4555.	0.	
		1977	100.21	.00	5010.	0.	
01719	PRINTING-TRADES	1978	227.27	.00	10000.	0.	
		1979	250.00	.00	12500.	0.	
		1974	75.29	.00	3744.	0.	
		1975	82.81	.00	4140.	0.	
		1976	91.10	.00	4555.	0.	
		1977	100.21	.00	5010.	0.	
		1978	227.27	.00	10000.	0.	
		1979	250.00	.00	12500.	0.	
		1974	75.29	.00	3744.	0.	
		1975	82.81	.00	4140.	0.	

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MATERIAL-SUPPLIES-AND TRAVEL EXPENSES

LEVEL	PROG-IDEN	PROG-NAME	PLAN-YEAR	MATLS-COST-ST	TRAV-COST-ST	MAT-AND-SUP	TRAVEL
S	01719	PRINTING TRADES	1974	275.00	.00	13750.	0.
			1975	302.50	.00	15125.	0.
			1976	342.75	.00	16634.	0.
			1977	366.02	.00	18301.	0.
01723		MACHINE TRADES	1972	21.42	.00	1131.	0.
			1973	29.11	.00	14.0.	0.
			1974	32.57	.00	1791.	0.
			1975	35.44	.00	1971.	0.
			1976	39.41	.00	2148.	0.
			1977	43.35	.00	2344.	0.
01724		COSMETOLOGY	1972	56.66	.00	3400.	0.
			1973	62.33	.00	3116.	0.
			1974	68.56	.00	3424.	0.
			1975	75.41	.00	3770.	0.
			1976	82.46	.00	4144.	0.
			1977	91.25	.00	4564.	0.
01729		COMMERCIAL FOODS	1972	104.33	.00	3354.	0.
			1973	114.16	.00	4524.	0.
			1974	131.64	.00	5494.	0.
			1975	144.19	.00	7204.	0.
			1976	158.61	.00	7930.	0.
			1977	174.47	.00	8723.	0.
11400		OFFICE OCCUPATIONS	1972	26.30	.00	2153.	0.
			1973	26.73	.00	3528.	0.
			1974	29.40	.00	4851.	0.
			1975	32.34	.00	5757.	0.
			1976	35.54	.00	7009.	0.
			1977	39.14	.00	8337.	0.
11703		AUTOMOTIVE MAINTENANCE	1972	73.30	.00	1343.	0.
			1973	80.53	.00	2422.	0.
			1974	88.49	.00	3544.	0.
			1975	97.56	.00	3902.	0.
			1976	107.32	.00	4203.	0.
			1977	118.05	.00	4722.	0.
11710		BUILDING TRADES	1972	40.00	.00	440.	0.
			1973	44.00	.00	1760.	0.
			1974	46.40	.00	2710.	0.
			1975	106.48	.00	3620.	0.
			1976	117.13	.00	4451.	0.
			1977	128.64	.00	5411.	0.
11713		DRAFTING	1972	32.14	.00	1157.	0.
			1973	35.35	.00	1273.	0.
			1974	38.49	.00	1400.	0.
			1975	42.78	.00	1540.	0.
			1976	47.06	.00	1694.	0.
			1977	51.76	.00	1863.	0.
11724		COSMETOLOGY	1972	56.66	.00	0.	0.
			1973	62.33	.00	1247.	0.
			1974	68.56	.00	2742.	0.
			1975	75.41	.00	3016.	0.

TECHNICAL PROGRAM VOCATIONAL DISTRICT - JUNP. 1972
DIAL-SUPPLIES AND TRAVEL EXPENSES

LFVL	PROG-IDN	PROG-NAME	PLAN-YEAR	MTLS-COST-ST	TRAV-COST-ST	MAT-AND-SUP.	TRAVEL
S	11726	COSMETOLOGY	1976	82.96	.00	3314.	0.
			1977	91.24	.00	3650.	0.

REPORT TITLE: Material - Supplies And Travel Expense - Summary

DESCRIPTION: The total expenses for materials and supplies,
and for travel in the vocational education activities
of the LEA.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MATERIAL-SUPPLIES AND TRAVEL EXPENSES

PLAT-YEAR	MAT-AND-SUP	TRAVEL
1972	37356.	1090.
1973	49436.	1541.
1974	61422.	1869.
1975	70274.	213.
1976	79303.	2438.
1977	88978.	2834.

REPORT TITLE: Input Data - Total LEA Costs

DESCRIPTION: A display of the basic input data used in the calculation of overhead costs. These current year figures are taken directly from the school budget in aggregate form (with a slight break-down in the 200 and 800 accounts). Forecasts are made of future costs only if they are expected to vary from that computed by adjusting for inflation.

DEFINITION OF FIELDS:

1. Overhead Account Number (OVER-ACT-NO) - The standard budgetary account numbers used to refer to functional activities within the school district.
2. Overhead Account Name (OVER-ACT-NAM) - The standard budgetary account names corresponding to the account numbers.

PURPOSE: These figures are the basis for projected calculations of overhead and total LEA costs. From the current year data, projections will be made for each account in every year of the planning cycle. Values that the LEA desires to read in over time (rather than computed) are shown. (The purpose of the projection of total LEA costs is to derive that portion of total costs which ought to be

recognized as vocational, and then to allocate those costs to vocational programs as overhead charges.)

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972

INPUT DATA - TOTAL LFA COSTS

OVER-ACT-NO.	OVER-ACT-NAM	PLAN-YEAR				
		1972	1973	1974	1975	1976
J6	SPECIAL SCHOOLS	15000.	0.	0.	0.	0.
0100	ADMINISTRATION	144000.	0.	0.	0.	0.
0200A	INSTRUCTION DIRECT	3163024.	0.	0.	0.	0.
0200B	INSTRUCTION INDIRECT	692119.	0.	0.	0.	0.
0300	ATTENDANCE SERVICES	17450.	0.	0.	0.	0.
0400	HEALTH SERVICES	50400.	0.	0.	0.	0.
0500	TRANSPORTATION	506303.	0.	0.	0.	0.
0600	PLANT OPERATION	553274.	0.	0.	0.	0.
0700	PLANT MAINTENANCE	104700.	0.	0.	0.	0.
0800A	F.C.C. - STAFF	145200.	0.	0.	0.	0.
0800B	F.C.C. - STUDENT	12000.	0.	0.	0.	0.
0800C	F.C.C. - PAPERWORK	20300.	0.	0.	0.	0.
0900	FOOD SERVICES	3000.	0.	0.	0.	0.
1000	STUDENT ACTIVITIES	110254.	0.	0.	0.	0.
1100	COMMUNITY SERVICES	2000.	0.	0.	0.	0.
1200	CAPITAL OUTLAY	110250.	0.	0.	0.	0.
1320	DEPT PRINCIPAL	330000.	330000.	330000.	330000.	330000.
1330	SERVICE INTEREST	304507.	304577.	300005.	373189.	365725.
TOTAL		6382595.	714577.	710805.	703189.	695725.
						688411.

REPORT TITLE: Total LEA Costs Less Current Year Direct
Vocational Costs

DESCRIPTION: This report, along with several others in the overhead section, is an interim printout of the calculation process. The format is similar to the previous report, "Input Data - Total LEA Costs," only the direct vocational costs for the current year have been subtracted from the following accounts:

0200A, Instruction Direct - Less vocational base salaries, fringe benefits, substitution expenses, material and supply expenses, and travel costs.

0700, Plant Maintenance - Less vocational maintenance costs and replacement equipment for all programs.

1200, Capital Outlay - Less new equipment costs for all vocational programs.

The direct vocational costs will be computed by the model.

PURPOSE: These adjusted figures will become the basis for projections of Total LEA Costs Less Direct Vocational Expenses.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE - 1972
TOTAL LEA COSTS LESS CURRENT YEAR DIRECT VOCATIONAL COSTS

		PLAN-YEAR				
		1972	1973	1974	1975	1976
OVER- ACT-NO	OVER- ACT-NAME					
0100	SPECIAL SCHOOLS	15000.	0.	0.	0.	0.
0100	ADAPTATION	144000.	0.	0.	0.	0.
0200A	INSTRUCTION DIRECT	2877437.	0.	0.	0.	0.
0200B	INSTRUCTION INDIRECT	692719.	0.	0.	0.	0.
0300	ATTENDANCE SERVICES	17450.	0.	0.	0.	0.
0400	HEALTH SERVICES	50700.	0.	0.	0.	0.
0500	TRANSPORTATION	506000.	0.	0.	0.	0.
0600	PLANT OPERATION	553276.	0.	0.	0.	0.
0700	PLANT MAINTENANCE	97314.	0.	0.	0.	0.
0800A	F.C. - STAFF	146200.	0.	0.	0.	0.
0800B	F.C. - STUDENT	12000.	0.	0.	0.	0.
0800C	F.C. - PROPERTY	20300.	0.	0.	0.	0.
0900	FOOD SERVICES	3000.	0.	0.	0.	0.
1000	STUDENT ACTIVITIES	110256.	0.	0.	0.	0.
1100	COMMUNITY SERVICES	2000.	0.	0.	0.	0.
1200	CAPITAL OUTLAY	90420.4	0.	0.	0.	0.
1320	DEBT PRINCIPAL	330000.	330000.	330000.	330000.	330000.
1330	SERVICE INTEREST	396507.	348577.	380805.	373189.	365725.
TOTAL		6076277.	714577.	710805.	703189.	695725.
						688411.

REPORT TITLE: Total LEA Costs (With Computed Direct Vocational Costs)

DESCRIPTION: These costs are the result of adding the data from "LEA Costs Less Direct Vocational Cost Report," and the computed direct vocational costs. The direct costs are added in the following accounts:

0200A, Instruction Direct - Base salary, fringe benefits, and substitution allowance

0700, Plant Maintenance - Replacement equipment and equipment maintenance

1200, Capital Outlay - new equipment

These forecasts should approximate the overall financial picture for the LEA in the next few years (assuming a "base case" for the non-vocational part of a comprehensive district).

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL LEA COSTS WITH DIRECT VOCATIONAL COSTS

OVER-ACT-NO	OVER-ACT-NAM	PLAN-YEAR			
		1972	1973	1974	1975
0100	SPECIAL SCHOOLS	15000.	17530.	20062.	22762.
0200A	ADMINISTRATION	146000.	169533.	193433.	220134.
0200B	CONSTRUCTION INTEREST	3163024.	3723382.	4287016.	4950875.
0300	ATTENDANCE SERVICES	17650.	20648.	23604.	26812.
0400	HEALTH SERVICES	50000.	50535.	68068.	77306.
0500	TRANSPORTATION	506093.	621324.	744208.	845456.
0600	PLANT OPERATION	553276.	623607.	612167.	642754.
0700	PLANT MAINTENANCE	106700.	116637.	129818.	145670.
0800A	F.C. - STAFF	146200.	165044.	197743.	237566.
0800B	F.C. - STUDENT	12000.	14301.	16662.	19283.
0800C	F.C. - PROPERTY	20300.	21371.	22867.	24467.
0900	FOOD SERVICES	3000.	3330.	3626.	3922.
1000	STUDENT ACTIVITIES	110256.	131640.	153153.	177251.
1100	COMMUNITY SERVICES	2000.	2250.	2450.	2650.
1200	CAPITAL OUTLAY	110250.	127888.	146473.	165670.
1300	DEPT PRINCIPAL	330000.	330000.	330000.	330000.
1330	SERVICE INTEREST	396567.	348577.	380805.	373149.
TOTAL		6382555.	7323521.	8292710.	9419348.
				10667351.	12057972.

REPORT TITLE: LEA Costs Less Direct Vocational Costs Per Base

DESCRIPTION: A presentation of the cost factors used in the projection of overhead costs.

DEFINITION OF FIELDS:

1. Overhead Inflation Rate (OVER-INFL-RT) - A figure input for each account, representing the expected annual rate of inflation.
2. Overhead Base Type (OVER-BASE-TY) - Each overhead cost will be related to one of the following (called the "base"):

S - Total Students, or
T - Total Staff, or
Q - Total Square Feet

3. Costs Per Base - For the current year this is equal to Total LEA Costs Less Current Year Direct Vocational Costs divided by the value of the corresponding relationship (students, staff, (sq. ft.) for that account. For each of the plan years, this formula is used:

$$\text{Calculated Amount Per Base} = \frac{\text{Previous Amount Per Base} \times (\text{Plan Year} - \text{Current Fiscal Year}) \times (1.0 + \text{Overhead Inflation Rate})}{100.0}$$

PURPOSE: These bases are used in the calculation of Total
LEA costs and Vocational Overhead.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972.
LFA COSTS LESS DIRECT VOC. COSTS PER HRSF

PLAN-YEAR

OVER-ACT-NO	OVER-ACT-NAM	OVER-INFL-RT	OVER-BASE-TY	1972	1973	1974	1975	1976	1977
0100	SPECIAL SCHOOLS	5.0	C	3.71	3.90	4.09	4.29	4.51	4.74
0100A	ADMINISTRATION	5.0	C	35.48	37.67	39.56	41.54	43.61	45.79
0200A	INSTRUCTION DIRECT	7.0	C	712.41	742.28	815.64	872.73	933.82	999.19
0200B	INSTRUCTION INDIRECT	7.0	C	171.51	183.52	196.36	210.11	224.81	240.55
0300	ATTENDANCE SERVICES	5.0	C	4.37	4.59	4.82	5.06	5.31	5.58
0400	HEALTH SERVICES	5.0	C	12.60	13.23	13.89	14.59	15.32	16.08
0500	TRANSPORTATION	10.0	C	125.52	138.07	151.88	167.07	183.77	202.15
0600	PLANT OPERATION	5.0	C	1.39	1.46	1.53	1.61	1.69	1.77
0700	PLANT MAINTENANCE	10.0	C	.24	.26	.24	.32	.35	.39
0800A	F.C. - STAFF	10.0	T	568.43	625.27	687.80	756.58	832.24	915.46
0900A	F.C. - STUDENT	7.0	C	2.97	3.14	3.40	3.64	3.89	4.17
0900C	F.C. - PROPERTY	7.0	C	.05	.05	.06	.06	.07	.07
0900	FOOD SERVICES	.0	C	.74	.74	.74	.74	.74	.74
1000	STUDENT ACTIVITIES	7.0	C	27.30	29.21	31.26	33.44	35.78	38.29
1100	COMMUNITY SERVICES	.0	C	.50	.50	.50	.50	.50	.50
1200	CAPITAL OUTLAY	7.0	C	24.71	26.44	28.29	30.27	32.39	34.66

REPORT TITLE: LEA Costs Less Direct Vocational Costs

DESCRIPTION: The projection of all LEA costs except direct vocational expenses. These figures are the result of multiplying the calculated LEA-Costs-Less-Direct-Vocational Costs-Per-Base by the value of the base (of the appropriate type) for each year and each budgetary account.

PURPOSE: Although this is an interim report, it may provide some useful insights into the LEA's financial structure by comparing it to the Total LEA Costs and Vocational Costs (especially in comprehensive districts).

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
LFA COSTS LESS DIRECT VOCATIONAL COSTS

		PLAN-YEAR				
		1972	1973	1974	1975	1976
OVER-ACT-NO	OVER-ACT-NAME					
J4	SPECIAL SCHOOLS	15900.	17530.	20042.	22762.	25704.
0100	ADMINISTRATION	144900.	169533.	193833.	220139.	248590.
0200A	INSTRUCTION DIRECT	2877437.	3430253.	3996625.	4625483.	5322796.
0200R	INSTRUCTION INDIRECT	692719.	825821.	962173.	1113567.	1281443.
0300	ATTENDANCE SERVICES	17650.	20648.	23608.	26812.	30277.
0400	HEALTH SERVICES	50000.	54535.	68068.	77306.	87298.
0500	TRANSPORTATION	506993.	621324.	744208.	885456.	1047511.
0600	PLANT OPERATION	553276.	582997.	612147.	642754.	674892.
0700	PLANT MAINTENANCE	97319.	104455.	116000.	127400.	140360.
0800A	F.C. - STAFF	146200.	166048.	197743.	237566.	276639.
0800R	F.C. - STUDENT	12000.	14301.	16662.	19283.	22190.
0800C	F.C. - PROPERTY	20300.	21371.	22467.	24467.	26180.
0900	FOOD SERVICES	3000.	3330.	3626.	3922.	4218.
1000	STUDENT ACTIVITIES	110256.	131440.	153153.	177251.	203973.
1100	COMMUNITY SERVICES	2000.	2250.	2450.	2650.	2850.
1200	CAPITAL OUTLAY	99420.	118979.	138623.	160635.	184622.
1320	DEBT PRINCIPAL	330000.	330000.	330000.	330000.	330000.
1330	SERVICE INTEREST	396507.	388477.	380805.	373149.	365725.
TOTAL		6076277.	7010301.	7982633.	9070642.	10273268.
						11613709.

REPORT TITLE: LEA Overhead Cost Allocated to Vocational Programs

DEFINITION: This schedule shows the overhead costs to be allocated to vocational education.

DEFINITION OF FIELDS:

In order to generate these costs which will now include direct vocational expenses, some adjustments are made to the overhead base types. These are redefined as:

- T - Vocational Administrative Staff and Teachers Required
- Q - Vocational Administrative Square Feet and Instructional Square feet (Status Available X Sq. Ft./Station)
- S - Vocational Students in Program

The vocational overhead values are then derived by this formula:

$$\frac{\text{Vocational Base Type Value}}{\text{LEA Base Type Value}} \times \frac{\text{Total LEA Cost Less Direct}}{\text{Vocational Cost/Account}}$$

Example: Calculating the projected cost of the Administrative account (0100) for 1973 to be allocated to vocational education.

Overhead Base Type, S - Students

$$\frac{\text{Vocational Students}}{\text{Total LEA Students}} \times \text{Total LEA Cost/Account} =$$

$$\frac{992}{A500} \times \$169533 = \$37373$$

Because of the unique relationship in trying to separate direct vocational instructional costs from total instructional costs, i.e., the direct instructional costs for the non-vocational courses that a vocational student takes, a different ratio is used based on "remaining periods."

This process is thus:

1. Non-Vocational Periods fro Vocational Students =

$$(\text{Students in Programs} \times \text{Weeks Open} \times \text{Periods Per Week}) - (\text{Vocational Course Enrollemnt} \times \text{Course Periods Per Week} \times \text{Course Length})$$
2. Total LEA Student Periods = Total Students X
 Weeks Open X Periods Per Week
3.
$$\frac{(\text{Non-Voc Periods for Voc Students})}{\text{Total LEA Student Periods}} \times \text{Calculated cost for LEA Less Direct Vocational Cost}$$

Example: For 1973, the direct instructional costs for non-vocational courses that a vocational student takes is calculated according to the above process.

1. Non-Vocational periods for Vocational Students - has been calculated and is displayed in the planning factor report, "Total Student Periods and Vocational Student Periods in Non-Vocational Courses," as 959040 vocational student periods remaining.

2. Total LEA Student Periods - has also been calculated in the same report as 6480000 student periods.

3.
$$\frac{959040.}{6480000} \times \$3430253 = 507677$$

PURPOSE: The rationale for this involved overhead calculation is to be able to attach indirect costs that the LEA must absorb for vocational education, to the vocational education programs. Overall vocational costs (less direct program costs) will then be apportioned to each program on proportional student enrollment basis.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JIMF - 1972
LFA COSTS ALLOCATED TO VOCATIONAL PROGRAMS

		PLAN-YEAR				
		1972	1973	1974	1975	
NOV-NO	ACT-NO	OVER-ACT-NO				
0100	0100	3016.	3464.	4667.	5162.	5695.
0200	0200	20131.	37473.	45135.	49926.	55082.
0300	0300	387444.	507477.	616673.	689732.	773265.
0400	0400	139264.	182048.	224049.	252549.	283941.
0500	0500	3448.	4552.	5497.	6081.	6709.
0600	0600	10233.	13124.	15850.	17532.	19343.
0700	0700	101926.	134667.	173294.	200415.	232106.
0800	0800	69617.	74545.	78273.	82145.	86296.
0900	0900	12210.	13484.	14832.	15316.	17947.
1000	1000	15063.	14505.	16163.	18158.	23303.
1100	1100	2412.	3153.	3880.	4373.	4917.
1200	1200	2547.	2733.	2924.	3128.	3348.
1300	1300	403.	734.	846.	889.	935.
1400	1400	22146.	24577.	35663.	40199.	45196.
1500	1500	402.	404.	570.	601.	631.
1600	1600	20664.	26228.	32279.	36385.	40908.
1700	1700	41403.	42196.	42146.	42196.	42196.
1800	1800	49748.	4986.	48492.	47714.	46764.
TOTAL		910621.	1140342.	1361481.	1513946.	1688582.
						1884473.

REPORT TITLE: Total Program Cost Not Including Overhead

DESCRIPTION: This report brings together all of the financial data that has been calculated for individual programs. From this a total direct program cost for each program in each year can be seen.

DEFINITION OF FIELDS:

1. Total Teacher Costs (TOT-TCHR) - For any program,
This will include: base salary; fringe benefits;
and substitution allowance.
2. Maintenance Expense (AMINTENCE) - Calculated above.
3. New Equipment Costs (NEW-EQUIP) - Input over time
for each program.
4. Replacement Equipment Costs (REPL-EQUIP) - Also input
over time for each program.
5. Total Program Cost (TOT-COST) - The sum of direct
expenses for: teacher costs; materials and
supplies; travel; maintenance; new equipment;
and replacement equipment.

PURPOSE: For monitoring the changes in direct program costs
for each of the planning years.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL PROGRAM COST NOT INCLUDING OVERHEAD

PROG-IDFN	PROG-NAME	PLAN-YEAR	TOT-ICHP	MAT-AID-SUP	TRAVEL	MAINTENANCE	NEW-EQUIP	REPL-EQUIP	TOT-COST
00499	DISTRIBUTIVE EDUCATION	1972	15750.	1001.	500.	671.	300.	0.	18222.
		1973	13720.	1644.	822.	1088.	435.	0.	17709.
		1974	11653.	2045.	1072.	1338.	200.	0.	16258.
		1975	12587.	2249.	1174.	1550.	200.	0.	17710.
		1976	14592.	2474.	1234.	1777.	200.	100.	19381.
		1977	14680.	2722.	1361.	2011.	200.	200.	21174.
		1972	7822.	380.	00.	157.	0.	0.	8649.
00709	HEALTH SERVICES	1973	8304.	418.	90.	170.	90.	0.	9142.
		1974	9066.	460.	90.	145.	100.	0.	9901.
		1975	9790.	506.	90.	215.	110.	0.	10711.
		1976	10573.	556.	00.	246.	120.	50.	11635.
		1977	11420.	612.	90.	278.	130.	75.	12605.
		1972	12232.	1000.	0.	201.	250.	0.	13683.
		1973	12251.	1196.	0.	236.	265.	0.	13948.
00902	CLOTHING TECHNOLOGY	1974	13232.	1841.	0.	360.	300.	0.	15733.
		1975	14290.	2604.	0.	536.	300.	200.	17930.
		1976	15434.	3183.	0.	683.	350.	300.	19950.
		1977	16668.	3501.	0.	773.	350.	300.	21592.
		1972	16670.	1879.	500.	1831.	0.	0.	19910.
		1973	16596.	2362.	629.	2270.	0.	0.	19440.
		1974	17664.	2844.	767.	2706.	300.	0.	27057.
01400	OFFICE OCCUPATIONS	1975	16543.	3462.	914.	3445.	200.	300.	42846.
		1976	37307.	4179.	1110.	4361.	200.	400.	47557.
		1977	51783.	5202.	1383.	5585.	200.	500.	64653.
		1972	9450.	1430.	0.	284.	0.	0.	11168.
		1973	9517.	1906.	0.	378.	1400.	0.	13701.
		1974	10603.	2621.	0.	514.	800.	200.	14738.
		1975	11451.	2883.	0.	596.	300.	200.	15430.
01703	AUTO MECHANICS	1976	12364.	3172.	0.	683.	300.	300.	16823.
		1977	13357.	3489.	0.	773.	350.	400.	18360.
		1972	2872.	4600.	0.	384.	225.	0.	14081.
		1973	4311.	5740.	0.	473.	225.	0.	15758.
		1974	10054.	6324.	0.	514.	250.	0.	17146.
		1975	10862.	6957.	0.	596.	275.	0.	18890.
		1976	11731.	7653.	0.	683.	300.	200.	20567.
01710	BUILDING TRADES	1977	12469.	8414.	0.	773.	350.	300.	22510.
		1972	11855.	1157.	0.	314.	1000.	0.	14336.
		1973	11930.	1147.	0.	312.	146.	0.	13555.
		1974	12884.	1400.	0.	370.	150.	0.	14804.
		1975	13916.	1583.	0.	441.	175.	0.	16115.
		1976	15028.	1842.	0.	547.	200.	100.	17757.
		1977	16231.	2070.	0.	619.	250.	125.	19295.
01713	DRAFTING	1972	11865.	2427.	0.	340.	292.	0.	14924.
		1973	11930.	2738.	0.	378.	575.	0.	15621.
		1974	12894.	3764.	0.	514.	400.	0.	17562.
		1975	13916.	4140.	0.	596.	300.	200.	19152.
		1976	15028.	4555.	0.	683.	300.	300.	20866.
		1977	16231.	5010.	0.	773.	300.	300.	22614.
		1972	13865.	10000.	0.	384.	0.	800.	25149.
01714	ELECTRICAL TRADES	1973	13766.	12500.	0.	473.	500.	0.	27239.
		1974	14000.	1400.	0.	314.	1000.	0.	14336.
		1975	15028.	1842.	0.	547.	200.	100.	17757.
		1976	16231.	2070.	0.	619.	250.	125.	19295.
		1977	17757.	22510.	0.	22510.	300.	300.	22510.
		1972	14336.	1000.	0.	314.	1000.	0.	14336.
		1973	13555.	146.	0.	312.	146.	0.	13555.
01719	PRINTING TRADES	1974	14804.	150.	0.	370.	150.	0.	14804.
		1975	16115.	175.	0.	441.	175.	0.	16115.
		1976	17757.	200.	0.	547.	200.	100.	17757.
		1977	19295.	250.	0.	619.	250.	125.	19295.
		1972	14924.	292.	0.	340.	292.	0.	14924.
		1973	15621.	575.	0.	378.	575.	0.	15621.
		1974	17562.	400.	0.	514.	400.	0.	17562.

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972

TOTAL PROGRAM COST NOT INCLUDING OVERHEAD

PROG-10FN	PROG-NAME	PLAN-YEAR	TOT-ICHD	MAT-AND-SUP	TRAVEL	MAINTENANCE	NEW-EQUIP	REPL-EQUIP	TOT-COST
01719	PRINTING TRADES	1974	14869.	13750.	0.	514.	500.	0.	29633.
		1975	16059.	15125.	0.	596.	500.	500.	32789.
		1976	17343.	16638.	0.	683.	500.	1000.	36164.
		1977	18301.	18301.	0.	773.	500.	1000.	39305.
		1972	11865.	1131.	0.	366.	0.	0.	13362.
01723	MACHINE TRADES	1973	11930.	1430.	0.	473.	0.	0.	13883.
		1974	12886.	1791.	0.	566.	0.	0.	15241.
		1975	13916.	1971.	0.	656.	0.	0.	16543.
		1976	15028.	2168.	0.	752.	0.	1000.	18948.
		1977	16231.	2384.	0.	851.	0.	1000.	20464.
01726	COSMETOLOGY	1972	11865.	3400.	0.	523.	0.	0.	15782.
		1973	11930.	3116.	0.	473.	0.	0.	15519.
		1974	12886.	3428.	0.	514.	300.	100.	17226.
		1975	13916.	3770.	0.	596.	300.	200.	19782.
		1976	15028.	4148.	0.	683.	300.	300.	20459.
01729	COMMERCIAL FOODS	1977	16231.	4563.	0.	773.	300.	300.	22167.
		1972	11865.	3358.	0.	270.	250.	0.	15743.
		1973	11930.	4528.	0.	359.	50.	0.	16867.
		1974	12886.	5899.	0.	463.	100.	0.	14346.
		1975	13916.	7209.	0.	596.	100.	50.	21471.
11400	OFFICE OCCUPATIONS	1976	15028.	7930.	0.	683.	100.	100.	23841.
		1977	16231.	8723.	0.	773.	100.	150.	25977.
		1972	28350.	2163.	0.	776.	250.	500.	32030.
		1973	24798.	3528.	0.	1249.	0.	500.	30075.
		1974	30466.	4851.	0.	1698.	0.	500.	37495.
11703	AUTOMOTIVE MAINTENANCE	1975	34543.	5757.	0.	2122.	500.	500.	43422.
		1976	47968.	7009.	0.	2693.	500.	500.	58650.
		1977	51719.	8337.	0.	3295.	500.	500.	66351.
		1972	11865.	1343.	0.	166.	2000.	500.	15924.
		1973	11930.	2822.	0.	331.	1000.	500.	16587.
11710	BUILDING TRADES	1974	12886.	3548.	0.	412.	1000.	500.	18344.
		1975	13916.	3902.	0.	477.	1000.	500.	19795.
		1976	15028.	4293.	0.	547.	500.	500.	20868.
		1977	16231.	4722.	0.	619.	500.	500.	22572.
		1972	11865.	880.	0.	96.	1000.	500.	14341.
11713	DRAFTING	1973	10379.	1760.	0.	189.	1000.	800.	14128.
		1974	8818.	2710.	0.	288.	1000.	800.	13616.
		1975	13916.	3620.	0.	405.	500.	800.	19241.
		1976	15028.	4451.	0.	519.	500.	1000.	21498.
		1977	16231.	5411.	0.	650.	500.	1000.	23792.
11713	DRAFTING	1972	11865.	1157.	0.	314.	125.	0.	13461.
		1973	10379.	1273.	0.	341.	145.	0.	12139.
		1974	0.	1400.	0.	370.	150.	0.	1920.
		1975	0.	1540.	0.	429.	175.	0.	2144.
		1976	0.	1694.	0.	492.	200.	100.	2484.
11726	COSMETOLOGY	1977	0.	1863.	0.	557.	250.	125.	2795.
		1972	0.	0.	0.	0.	4738.	0.	4738.
		1973	8163.	1247.	0.	189.	2294.	0.	11893.
		1974	10603.	2742.	0.	412.	300.	0.	14057.
		1975	11451.	3016.	0.	477.	300.	100.	15344.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL PROGRAM COST NOT INCLUDING OVERHEAD

PROG- IDEN	PROG-NAME	PLAN-YEAR	TOT-ICHP	MAT-AND-SUP	TRAVEL	MAINTENANCE	NEW-EQUIP	REPL-EQUIP	TOT-COST
11726	COSMETOLOGY	1976	12368.	3318.	0.	547.	300.	100.	16633.
		1977	13357.	3650.	0.	619.	300.	100.	18026.

REPORT TITLE: Total Program Cost Not Including Overhead -
Summary

DESCRIPTION: The total direct expenses across all programs in each planning year for vocational: teachers; materials and supplies; travel; maintenance; new equipment; and replacement equipment.

DEFINITION OF FIELDS:

Cost Per Student (COST-PER-STU) - Calculated by dividing the total direct vocational cost in each year by the total program enrollment.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL PROGRAM COST NOT INCLUDING OVERHEAD

PLAN-YEAR	TOT-TCRR	MAT-AND-SUP	TRAVEL	MAINTFNCE	NEW-EQUIP	REPL-EQUIP	TOT-COST	FST VOC-STUD	COST-PFR-STU
1972	248061.	37356.	1090.	7041.	10430.	2300.	306318.	812.0	377.24
1973	242154.	49434.	1541.	9342.	8909.	1400.	313220.	992.0	315.75
1974	277008.	61422.	1869.	11738.	5850.	2100.	310077.	1141.0	271.76
1975	252988.	70274.	2130.	14329.	5235.	3750.	344706.	1202.0	290.10
1976	283860.	79303.	2438.	17262.	4870.	6350.	394083.	1263.0	312.02
1977	320001.	88978.	2834.	20495.	5040.	6875.	444263.	1325.0	335.29

REPORT TITLE: Total Vocational Program Cost With Overhead

DESCRIPTION: These are the total program costs including allocated overhead distributed to each program for all years.

DEFINITION OF FIELDS:

1. Materials, Supplies, and Travel Costs (MTS-TRV) -
The sum of Material and Supply Costs, and Travel Costs together.
2. Equipment Costs (EQPT-COST) - The sum of both new and replacement equipment for a program in that year.
3. Overhead - Overhead (from LEA Cost Allocated to Vocational Programs) allocated to all vocational programs on a per pupil basis. First, the total LEA Costs Allocated To Vocational Programs for each year is divided by the total number of vocational students, to establish an overhead cost per student. Then, that figure multiplied by the number of students in each program determines the overhead assigned to that program.

PURPOSE: In order to fully understand the total costs and resources required for any program, total costs with overhead (indirect) should be considered. This report presents those costs.

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL VOCATIONAL PROGRAM COST WITH OVERHEAD

LFVFL	PROG-IDEN	PROG-NAME	PI AN-YEAR	TOT-TCMR	MTS-TPV	MAINTENANCE	EQPT-COST	OVERHEAD	TOT-COST
S	00499	DISTRIBUTIVE EDUCATION	1972	15750.	1501.	671.	300.	86352.	104574.
			1973	13720.	2466.	1088.	435.	132197.	149906.
			1974	11653.	3067.	1338.	200.	155120.	171378.
			1975	12587.	3373.	1550.	200.	163737.	181447.
			1976	13502.	3712.	1777.	300.	173805.	193186.
			1977	14688.	4043.	2011.	400.	184891.	206065.
00709		HEALTH SERVICES	1972	7822.	470.	157.	0.	20186.	28635.
			1973	8394.	504.	170.	90.	20692.	29854.
			1974	9066.	550.	185.	100.	21478.	31379.
			1975	9790.	596.	215.	110.	22671.	33382.
			1976	10573.	646.	246.	170.	24065.	35700.
			1977	11420.	702.	278.	205.	25600.	38205.
00902		CLOTHING TECHNOLOGY	1972	12232.	1000.	201.	250.	25793.	39476.
			1973	12251.	1196.	236.	265.	28738.	42686.
			1974	13232.	1841.	260.	300.	41763.	57496.
			1975	14290.	2604.	536.	500.	56678.	74608.
			1976	15436.	3183.	643.	650.	66848.	86798.
			1977	16648.	3501.	773.	650.	71112.	92704.
01400		OFFICE OCCUPATIONS	1973	56700.	2379.	1831.	0.	235504.	294414.
			1974	49546.	2991.	2270.	583.	275889.	331329.
			1975	30446.	3605.	2706.	300.	313419.	350876.
			1976	34543.	4354.	3445.	500.	364001.	406847.
			1977	37397.	5289.	4361.	600.	426490.	474047.
			1977	51783.	6585.	5545.	700.	513429.	578082.
01703		AUTO MECHANICS	1972	9450.	1430.	288.	0.	37008.	48176.
			1973	9817.	1906.	378.	1600.	45982.	59683.
			1974	10663.	2621.	514.	1000.	59661.	74399.
			1975	11451.	2883.	596.	500.	62976.	78406.
			1976	12368.	3172.	643.	600.	68848.	83671.
			1977	13357.	3689.	773.	750.	71112.	89481.
01710		BUILDING TRADES	1972	8872.	4600.	384.	225.	49344.	63425.
			1973	9311.	5749.	473.	225.	57477.	73235.
			1974	10058.	6324.	514.	250.	59661.	76807.
			1975	10862.	6957.	596.	475.	62976.	81866.
			1976	11731.	7653.	643.	500.	66848.	87415.
			1977	12669.	8418.	773.	650.	71112.	93622.
01713		DRAFTING	1972	11845.	1157.	314.	1000.	40372.	54708.
			1973	11430.	1167.	312.	146.	37935.	51490.
			1974	12884.	1400.	370.	150.	42956.	57760.
			1975	13916.	1583.	441.	175.	46602.	62717.
			1976	15028.	1882.	547.	300.	53478.	71235.
			1977	16231.	2070.	619.	375.	56890.	76185.
01714		ELECTRICAL TRADES	1972	11865.	2827.	360.	292.	43737.	58661.
			1973	11930.	2738.	378.	575.	45982.	61603.
			1974	12884.	3764.	514.	400.	59661.	77223.
			1975	13916.	4140.	506.	500.	62976.	82128.
			1976	15028.	4555.	643.	600.	66848.	87714.
			1977	16231.	5010.	773.	600.	71112.	93726.
01719		PRINTING TRADES	1972	13965.	10000.	386.	800.	49344.	74493.
			1973	13766.	12500.	473.	500.	57477.	84716.

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972

TOTAL VOCATIONAL PROGRAM COST WITH OVERHEAD

LFVEL	PRG-IDEN	PRG-NAME	PLAN-YEAR	TOT-TCMR	MTS-TRV	MAINTFENCE	EQPT-COST	OVERHEAD	TOT-COST
S	01719	PRINTING TRADES	1974	14869.	13750.	514.	500.	59661.	89294.
			1975	14000.	15125.	546.	1000.	62476.	95756.
			1976	17343.	16634.	684.	1500.	66848.	103012.
			1977	18731.	18301.	773.	1500.	71112.	110417.
01723		MACHINE TRADES	1972	11865.	1131.	364.	0.	47101.	60663.
			1973	11940.	1480.	473.	0.	57477.	71360.
			1974	12884.	1741.	566.	0.	65628.	80869.
			1975	13416.	1971.	656.	0.	69274.	85817.
			1976	15028.	2168.	752.	1000.	73533.	92481.
			1977	16231.	2384.	851.	1000.	78223.	98449.
01726		COSMETOLOGY	1972	11865.	3400.	523.	0.	67287.	83075.
			1973	11930.	3115.	473.	0.	57477.	72996.
			1974	12884.	3425.	514.	400.	59661.	76887.
			1975	13416.	3770.	506.	500.	62476.	81754.
			1976	15028.	4142.	683.	600.	66848.	87307.
			1977	16231.	4563.	770.	600.	71112.	93279.
01729		COMMERCIAL FOODS	1972	11865.	3358.	270.	250.	34765.	50508.
			1973	11930.	4528.	349.	50.	43683.	60550.
			1974	12884.	5009.	653.	100.	53695.	73041.
			1975	13416.	7269.	546.	150.	62476.	84847.
			1976	15028.	7430.	683.	200.	66848.	90649.
			1977	16231.	8723.	773.	250.	71112.	97089.
11400		OFFICE OCCUPATIONS	1972	28350.	2163.	776.	750.	99809.	131848.
			1973	24794.	3528.	1244.	500.	151739.	181814.
			1974	30666.	4451.	1504.	500.	196483.	234374.
			1975	36523.	5757.	2122.	1000.	226104.	267614.
			1976	47048.	7069.	2603.	1000.	263381.	322031.
			1977	53119.	8337.	3255.	1000.	302237.	369288.
11703		AUTOMOTIVE MAINTENANCE	1972	11865.	1393.	166.	2500.	21308.	37232.
			1973	11930.	1322.	331.	1500.	40234.	56817.
			1974	12884.	3544.	412.	1500.	47729.	66073.
			1975	13416.	3902.	477.	1500.	50381.	70174.
			1976	15028.	4293.	547.	1000.	53478.	74346.
			1977	16231.	4722.	613.	1000.	56890.	79462.
11710		BUILDING TRADES	1972	11865.	886.	48.	1500.	12336.	26677.
			1973	10379.	1750.	149.	1400.	22991.	37119.
			1974	8814.	2710.	244.	1400.	33410.	47026.
			1975	13416.	3620.	405.	1300.	42824.	62065.
			1976	15028.	4451.	519.	1500.	50804.	72302.
			1977	16231.	5411.	650.	1500.	59734.	83526.
11713		PAINTING	1972	11865.	1157.	314.	125.	40372.	53833.
			1973	10379.	1273.	341.	146.	41383.	53522.
			1974	0.	1400.	370.	150.	42956.	44876.
			1975	0.	1540.	424.	175.	47487.	47487.
			1976	0.	1606.	492.	300.	48131.	50617.
			1977	0.	1863.	557.	375.	51201.	53996.
11724		COSMETOLOGY	1972	0.	0.	0.	4738.	0.	4738.
			1973	8143.	1247.	149.	2294.	22991.	34884.
			1974	10603.	2742.	412.	300.	47729.	61786.
			1975	11451.	3016.	477.	400.	50381.	65725.

TECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL VOCATIONAL PROGRAM COST WITH OVERHEAD

LEVEL	PROG-IDFN	PROG-NAME	PLAN-YEAR	TOT-TCRR	MTS-TRV	MAINTNCE	EQPT-COST	OVERHEAD	TOT-COST
S	11726	COSMETOLOGY	1976	12368.	3318.	947.	400.	53478.	70111.
			1977	13357.	3650.	619.	400.	56890.	74916.

REPORT TITLE: Total Vocational Program Cost With Overhead -
Summary

DESCRIPTION: As in the previous Total Vocational Program
Cost report (without overhead), all values are added
across programs to arrive at yearly figures for com-
parison. Cost Per Student figures are also listed.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL VOCATIONAL PROGRAM COST WITH OVERHEAD

PLAN-YEAR	TOT-ICHP	MTS-TWV	MAINTENANCE	FOPT-COST	OVFR-HEAD	TOT-COST	FST VOC-STUD	COST-PFR-STU
1972	248061.	38466.	7081.	12730.	910518.	1216936.	412.0	1498.69
1973	242154.	50075.	9382.	10709.	1140344.	1453564.	992.0	1465.20
1974	221094.	63291.	11738.	7950.	1361471.	1671548.	1141.0	1464.98
1975	252984.	72404.	14329.	8945.	1513942.	1862648.	1202.0	1549.62
1976	283860.	91741.	17262.	11220.	1688579.	2082662.	1263.0	1648.98
1977	320001.	91812.	20495.	11955.	1884469.	2328732.	1325.0	1757.53